

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, October 10, 2019 at Health & Human Services; Community Treatment Center; 3150 Gershwin Drive; Green Bay, WI 54311

Present: Supervisor Tom Lund, Chair; Vice Chair Paula Laundrie; Craig Huxford; Susan Hyland; Supervisor Aaron Linssen; Supervisor Alex Tran

Excused: Laura McCoy

Also Present: Erik Pritzl; Executive Director
Jenny Hoffman; Community Services Administrator
Eric Johnson; Finance Manager
Samantha Behling; Interim Hospital & Nursing Home Administrator
Cassie Beining; Social Worker/Case Manager, Child Protective Services
Kevin Brennan; Children, Youth & Families Program Manager
Jessica Passamoni; Social Worker/Case Manager, Child Protective Services
Stacy Spang; Secretary, Children, Youth & Families Program

1. **Call Meeting to Order**
The meeting was called to order by Supervisor Lund at 5:15 p.m.
2. **Approve / Modify Agenda**
LINSSEN / TRAN moved to approve the October 10, 2019 Agenda. The motion passed without a negative vote.
3. **Approve Minutes of September 12, 2019 Human Services Board Meeting**
LAUNDRIE / HUXFORD moved to approve the minutes dated September 12, 2019. The motion passed without a negative vote.
4. **Presentation on CPS Organizational Effectiveness Project**
Executive Director Erik Pritzl introduced Cassie Beining, Jessica Passamoni, and Stacy Spang as members of the CPS Organizational Effectiveness team.

Organizational Effectiveness (OE) is a systemic and systematic approach to improving processes within the agency. It is led by some with the hopes of impacting the whole agency. Two State facilitators started the process with our internal team, and now the OE team is led by internal facilitators. OE works based on the DAPIM model – define, assess, plan, implement, monitor. The team works to define what the internal problems are, then work to assess where we are currently and where we want to be, create plans to move forward, implement those plans and then monitor how things are going and if they are impacting programs in the way we hoped.

We were tasked with finding a Sponsor Team to develop an Area of Resolution to identify key things the OE team should address. The Sponsor Team encompassed all levels of the organization. It included County Board Supervisor Erik Hoyer as the Chairman; Child Protective Services leadership Erik Pritzl (Executive Director), Jenny Hoffman (Community Services Administrator), and Kevin Brennan (Children, Youth & Families Program Manager); Human Resources was represented by Generalist Ashley Morrow; Child Protective Services Supervisor Lauren Krukowski; and Child Protective Services Social Worker/Case Manager Jesse Warpinski. This team met for one day in February 2019 to hear an overview of the OE

process, and facilitated a planning exercise to determine our Area of Resolution, a high-level guiding document like a Purpose Statement.

The Area of Resolution was handed off to the actual OE team which met 7 days over the course of a few months. The OE team featured mostly social workers from all areas of Child Protective Services, but also had Family Support Specialist, and the Children, Youth & Families Secretary. The members were chosen based on length of service as well as their involvement in other activities/committees/initiatives.

Facilitators started the OE team looking at what was going well within the agency in five areas, and then conversely what was going wrong in those same five areas, thus creating their priority gaps. The OE team determined these priority gaps are what is keeping the agency from reaching our desired future state.

One gap was identifying processes that could be streamlined or simplified by focusing on the tasks CPS social workers are doing that could be done by support staff, which would allow the social workers more time to do social work. The first task the OE team decided to look at is Avatar, the computer system used for service authorizations for our clients. The program is complex and the social workers are only in it to obtain authorizations. The OE team assessed the concern by continuing to ask "why" Avatar is an issue for the social workers. The next step was to plan to address this concern, and this was accomplished with the "who/what/where/when/why model." A work group was chartered with members of the OE team, volunteers from CPS, and "outside" parties including the HHS System Analyst who oversees Avatar, the Office Manager as any changes could potentially impact the department's support staff, and a Finance supervisor to ensure any new processes wouldn't negatively impact their needs.

The work group determined it would be a cost savings measure to lessen the number of Avatar licenses purchased (a savings of almost \$11,000 per year), have clerical staff enter the authorizations into Avatar which lessens the chance of errors in coding, and data entry, and ultimately would free up more of the social workers' time to focus on our clients. We have implemented this plan, and are currently monitoring the progress for improvement.

The OE team will continue to be facilitated and examine other gaps to be addressed.

HYLAND / LAUNDRIE moved to receive and place on file the Presentation on CPS Organizational Effectiveness Project. Motion carried without a negative vote.

Chairman Tom Lund requested a motion to suspend the rules and move #7 up to this point in the meeting.

LINSEN / HYLAND moved suspend the rules and move #7 Medical Staff Rules and Regulations to this point in the meeting. Motion carried without a negative vote.

7. Approval of Medical Staff Rules and Regulations

LINSEN / HUXFORD moved to hold the approval of #7 the Medical Staff Rules and Regulations until November. Motion carried without a negative vote.

5. Executive Director's Report

Executive Director Erik Pritzl distributed copies of his report and highlighted the following:

Secure Residential Care Center for Children and Youth (SRCCCY)

Brown County is part of the state-wide plan the State Grant Committee submitted to the Joint Committee on Finance. The state's plan is \$114.5M, however, there is only \$80M in bonds

available. The idea is that the Joint Committee on Finance will work with other legislative members to find additional funds. The Committee liked what we proposed and supported it. Even with all of these facilities being built, the state-wide capacity is still 52-66 beds short, so when people talk about concerns about utilization, there has been a lot of analysis done on capacity and need, but we are still not meeting the capacity need.

The Committee also noted in their final report that Counties have expressed a need of ongoing operational funding support. Counties are funding these facilities differently; Brown County is not using County tax levy as a funding source, we are using fees we would charge other counties or dollars we are currently using to place our youth in other locations. This will not increase property taxes, and there will be no additional taxes; this would use current money. The Brown County facility is estimated to cost \$43M; with the State portion being \$40.88M, and Brown County being responsible for 5%.

Part of this facility would be a secured detention facility replacing what we currently have in the pod at Brown County Jail and the other part would be secured residential facility. It would open up the 15 beds in the pod at the Jail by moving them to their own facility; and the youth we are currently sending to Lincoln Hills or Copper Lake would then be served in our secured residential facility. We would have the capacity to also house youth from other Counties within the State.

We have 17 letters of support from other Counties in the State which have been submitted to the State Grant Committee.

Child Welfare

Pritzl shared about a Child Welfare and the Courts Conference he attended which focused on timely permanency for children. During the conference, attendees were encouraged to have "team time" with members from Brown County, and they have since had a meeting with a local public defender, a judge, child welfare team members, guardian ad litem, etc. to discuss how to make the court process better for families.

LINSSSEN / LAUNDRIE moved to receive and place on file the Executive Director's Report for October 2019. Motion carried without a negative vote.

Supervisor/Board Chair, Tom Lund, left the meeting at 5:47 pm, asking Vice Chair Paula Landrie to complete the meeting.

6. CTC Administrator Report including NPC Monthly Report

Samantha Behling, Interim Hospital & Nursing Home Administrator, highlighted good news from her report included within the Agenda Packet.

Federal/State Regulatory Concerns

Bayshore Village Nursing Home was found to be in substantial compliance and received a citation-free annual Medicare/Medicaid re-certification survey completed by State surveyors. A separate Life Safety Code survey looked at environment and fire safety, and found deficiencies in nine relatively minor areas including a failed door latch, ceiling tiles propped upward and an incorrect time noted on a fire alarm panel clock. All deficiencies have since been attended to and addressed with Plans of Correction and accepted.

Survey Readiness

Nicolet Psychiatric Center had zero seclusions in September 2019 following quality improvement initiatives focused on therapeutic interventions and other non-seclusion approaches for de-escalation. It has been great to see staff engaging clients in other therapeutic behaviors like taking an agitated client for a walk and removing them from stimulating environment.

Other Business

Bayshore Village Social Worker, Deborah Meyer, received the Wisconsin Nursing Home Social Worker of the Year award at an annual conference in Pewaukee today.

Crisis Center Addition

We continue working on this project and have a phone conference scheduled with DQA (Division of Quality Assurance) to discuss capabilities and what we intend to do.

HYLAND / TRAN moved to receive and place on file the CTC Administrator's Report for October 2019. Motion carried without a negative vote.

8. **Financial Report for Community Treatment Center and Community Services**
Finance Manager Eric Johnson distributed his report and highlighted a few items.

Community Treatment Center

Community Treatment Center is in a favorable situation as of August. An unexpected prior year Nursing Home Supplemental payment of \$514,992 was received from the State to aid County facilities. This, along with other favorable funds, has CTC an overall favorable variance of \$815,367 for the first eight months of 2019.

Community Services

The largest items impacting the unfavorable variance within Community Services includes Children's Long Term Services (CLTS) which is expanding tremendously and has services provided by vendors, which is a "pass-through" for the County so we must record both the revenue and the expense. Through eight months, we are already \$1.2M more vendor services than we had budgeted, which shows as both revenues and expenses. Of the \$617K unfavorable variance in Community Services, over half of it is a prior year adjustment for CLTS/CCOP. We have unusually high purchase services continuing, \$276K more than budgeted for adult state mental health stays, \$195K for children mental health stays, and \$368K in juvenile justice services for residential care and correctional facilities. Those are very difficult to control and we were conservative when we budgeted. Should the SCRCCY be approved, this would help our numbers.

HUXFORD / LINSSEN moved to receive and place on file the Financial Report for October 2019. Motion carried without a negative vote.

9. **Statistical Reports a, b, & c**
a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Center/
Bayshore Village
b. Child Protection Services — Child Abuse/Neglect Report
c. Monthly Contract Update

HYLAND / LINSSEN moved to suspend the rules to receive statistical reports #9 a, b, and c together. Motion passed without a negative vote.

LINSSEN / TRAN moved to receive and place on file all statistical reports under item #9. Motion passed without a negative vote.

10. **Request for New Non-Contracted Provider & New Provider Contract**
HYLAND / HUXFORD moved to receive and place on file. Motion passed without a negative vote.
11. **Adjourn Meeting:**
TRAN / LINSSEN moved to adjourn. Motion passed without a negative vote.

Vice Chair Paula Laundrie adjourned the meeting at 6:03 p.m.

Next Meeting: Thursday, November 14, 2019 at 5:15 p.m.
Sophie Beaumont Building
111 N. Jefferson St; Boardroom A
Green Bay, WI 54301

Respectfully Submitted,
Catherine Foss
Office Manager



An Introduction into the Organizational Effectiveness Process



APHSA
American Public Human Services Association

Organizational Effectiveness (OE)

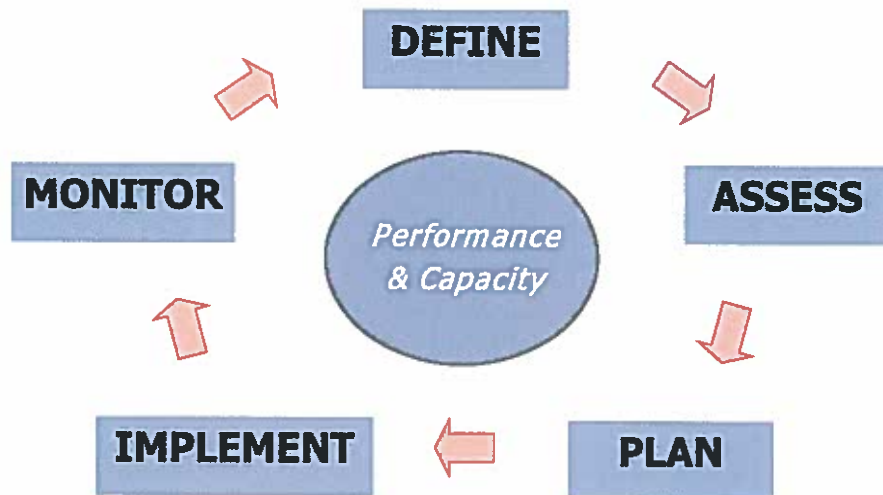
OE is a *systemic* and *systematic* approach to continuously improving:

- Performance
- Performance capacity
- Client outcomes

Systemic – involves & impacts the entire organization

Systematic – a step by step approach

The DAPIM™ Model: A “Flywheel”



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Models, Tools, and Techniques

DAPIM™

In order to systematically improve or innovate something:

- **Define** what that thing is in operational terms,
- **Assess** its current and desired state,
- **Plan** both rapid and long-term improvements,
- **Implement** those plans in detail, and
- **Monitor** plan progress and impact for accountability and ongoing adjustment.

SPONSOR TEAM

- Team members included:
 - County Board Supervisor
 - Child Protective Services Leadership
 - Health & Human Services Administration
 - Human Resources
- Met on February 26, 2019
 - Overview of OE Process
 - Planning
 - Area of Resolution

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AREA OF RESOLUTION

- The Brown County Health and Human Services Department OE Team will address recruitment, retention and training in the child welfare area. Brown County strives to be an agency with a positive work place culture that employs experienced and knowledgeable staff whom perform meaningful work. Being fully staffed with a seasoned workforce will help us determine whether we have adequate staffing to meet caseload needs. Encouraging a welcoming, supportive environment that provides opportunities for personal growth will assist in providing quality work to the children, youth, and families that we serve in our community.

The Original OE Team

- Cassie Beining
- Nick Bloch
- Kevin Brennan
- Jamie Chaudoir
- Diane Ginnow
- Alyssa Hermes
- Kayce Kendziorski
- Heather LaFave
- Katie Opfer
- Jessica Passamoni
- Erik Pritzl
- Allison Rusch
- Katie Smith
- Stacy Spang
- Monica Thoms
- Claire Wollerman

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- The Brown County Health and Human Services Department OE Team will address recruitment, retention and training in the child welfare area. Brown County strives to be an agency with a *positive work place culture* that employs experienced and *knowledgeable staff* whom perform *meaningful work*. Being *fully staffed* with a *seasoned workforce* will help us determine whether we have adequate staffing to *meet caseload needs*. Encouraging a *welcoming, supportive environment* that provides opportunities for *personal growth* will assist in providing *quality work* to the children, youth, and families that we serve in our community.

DESIRED FUTURE STATE

- Brown County Child Protective Services fosters teamwork through collaboration with one another by valuing ideas and roles of each team member to reach our common goals. Staff are knowledgeable in their jobs and deliver effective and efficient services to families. Each day will start with the desire and commitment to serve our families using the resources available to ensure child safety and provide permanence. We will create a strong foundation by being genuinely committed to investing and building trust and support with one another.

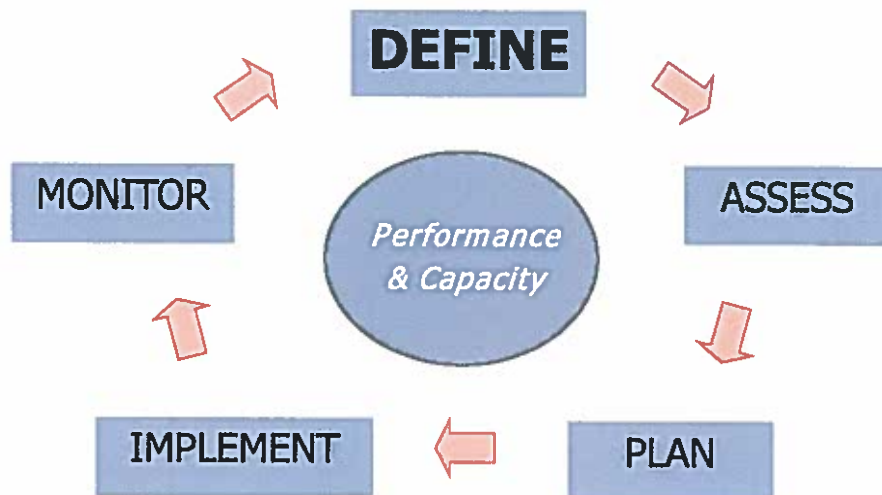
PRIORITY GAPS

1. There is a need to improve professionalism in how we communicate and nurture each other within our agency
2. There is a need to define what processes need to be streamlined in the agency (process mapping)
3. There is a lack of consistency in training new staff
4. There is a need to strengthen our relationships with key political partners
5. There is a need to develop opportunities for all staff to have equal access to support, professional development and inclusion

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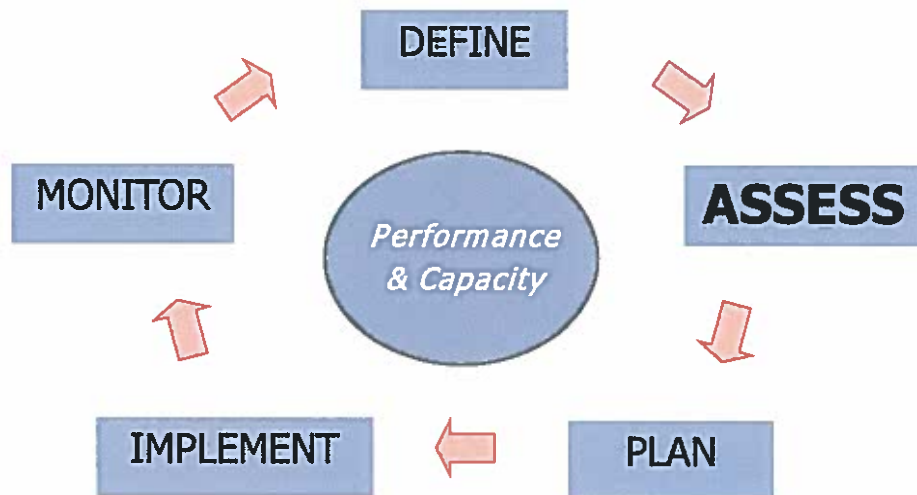


DEFINE

- Car Seats
- Point People
- AVATAR (service authorization)
- Alternative Work Spaces

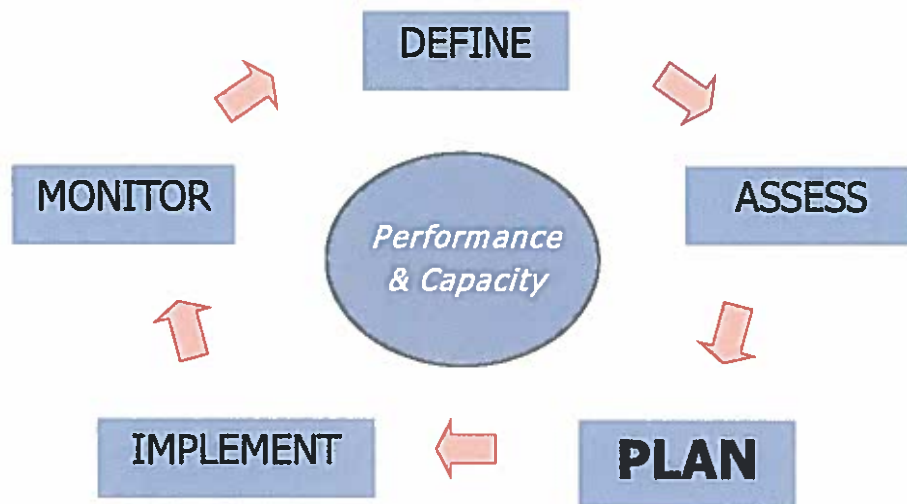
DEFINE

- Car Seats
- Point People
- *AVATAR (service authorization)*
- Alternative Work Spaces



ASSESS

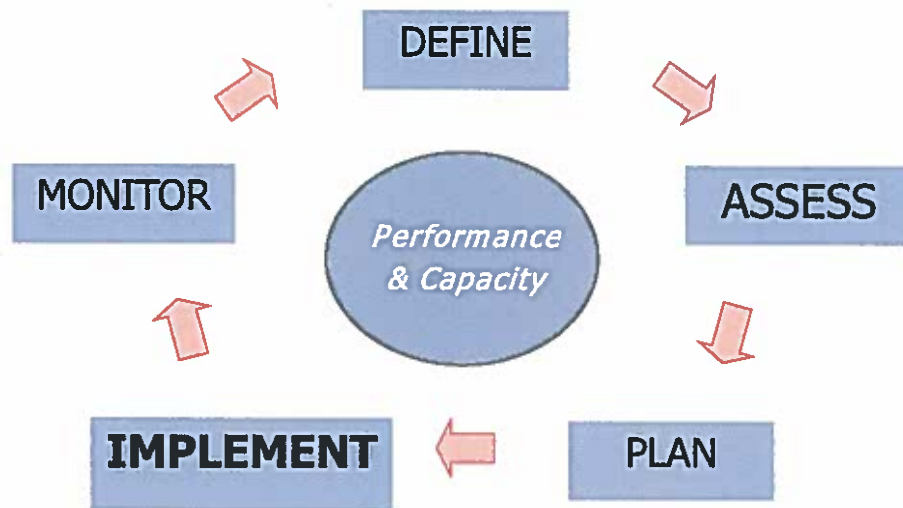
- Finding “root cause”: Start with the concern, ask why, keep asking until out of “why’s”
- AVATAR
 - Too many steps
 - Not prioritized by staff
 - Codes are confusing
 - Everyone does differently
 - So many rules to remember
 - Haven’t streamlined who does what
 - Too many people doing authorizations



PLAN

- What
 - Charter work group to develop process improvements for AVATAR
- Who
 - Stacy (convener)
 - Other's from OE: Kayce, Monica, Nick
 - Ask: Lisa Kay, Cathy Foss, someone from Finance, and volunteers from Child Protection
- When
 - Group meeting held before the June OE meeting

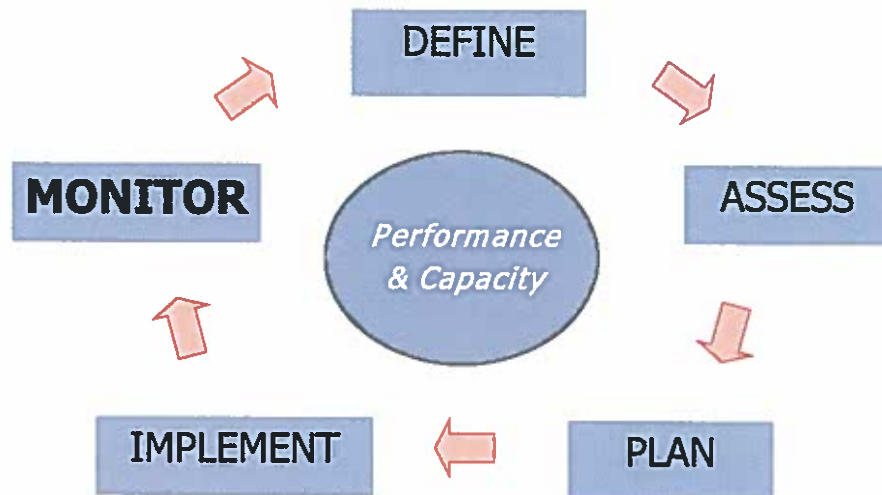
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IMPLEMENT



- Work group held meeting
- Current process=complicated & expensive
- *One* person will enter all Authorizations
- Role out date: August 1st



MONITOR



- Reporting back to the OE team
- Feedback - brought back to work group
- Check in at each OE meeting
- If not working – go back to DAPIM
- Avatar Charter group continuous meeting

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HOW TO GET INVOLVED



- Share feedback and ideas with OE Team
- Work groups
- Join the OE Team



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BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: October 10, 2019

Re: Executive Director's Report

Secure Residential Care Center for Children and Youth (SRCCCY)

The SRCCCY and Secure Detention facility proposed by Brown County has been included in the statewide plan submitted by the Juvenile Corrections Grant Committee to the Joint Committee on Finance. The total estimated amount for all facilities submitted to the JCF was \$114.56M, and Brown County's facility was \$43M. The State portion of all facilities was \$110.96M, with Brown County's portion of that being \$40.88M. The amount budgeted for State bonds was \$80M.

According to the plan submitted by the Juvenile Corrections Grant Committee, the statewide plan is estimated to be 52-66 beds short of the SRCCCY-eligible youth from Lincoln Hills and Copper Lake. It was also noted in the plan that there is not a facility closer to the populations from the Northern and Western parts of the state. As of this date, 17 counties in the Northeast area of Wisconsin have provided letters of support along with the Brown County District Attorney.

An encouraging statement in the plan is that it was noted counties have expressed concerns regarding the need for ongoing operational funding. This is an important issue to raise when the next state biennial budget is being prepared.

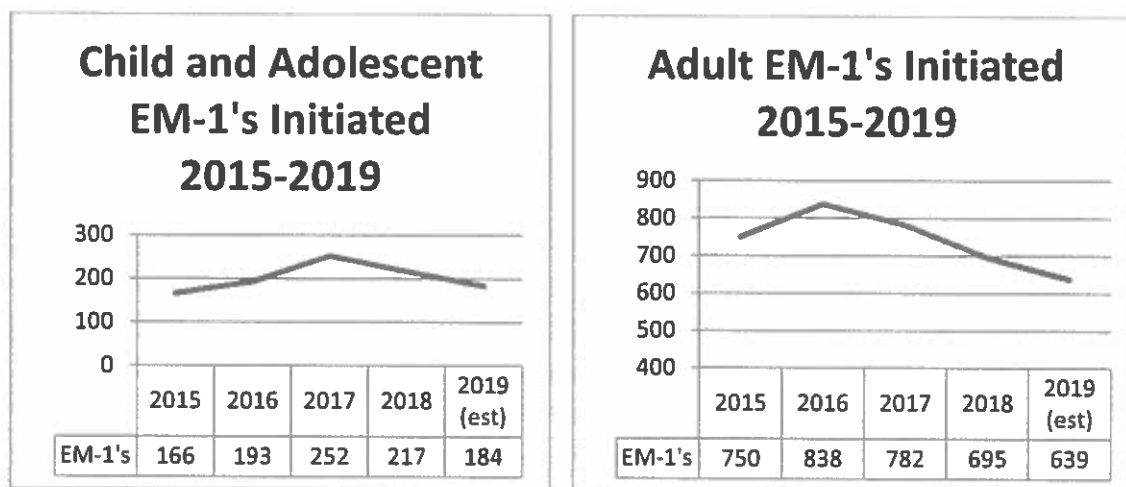
Child Welfare

A number of people from Brown County attended the recent Child Welfare and the Courts conference, which focused on timely permanency for children. Attendees included Child Protective Services Supervisors, Judges, Court Commissioners, State Public Defenders, a Guardian ad Litem representative, Court Appointed Special Advocates (CASA) leadership, and myself. In addition to the key note and breakout sessions that were held, there was time for team meetings set aside each day to start identifying next steps and issues to work on. For our small group, our first meeting was held on October 10th, and there will be quarterly meetings to talk about how to improve court services for children and families.

The department is also looking at the option of initiating a Family Drug Court, or Family Recovery Court as they are sometimes known. We currently serve families in the Child Protective Services area that have a parent or caregiver with substance use issues, and the Treatment Courts also have established courts where a parent might be engaged. By creating a dedicated court, we could have a more coordinated approach to address the issues of substance use and child welfare. Examples of counties that have implemented these types of courts include Milwaukee, Walworth and Rock. This is in the early stage of exploration here.

Emergency Detentions

We continue to see a decreasing trend in emergency detentions (EM-1's) initiated for both adults and children.



The number of admissions out of Brown County decreased in the third quarter of the year. We will continue to monitor out of county placements, and promote the use of facilities in Brown County as a primary resource.

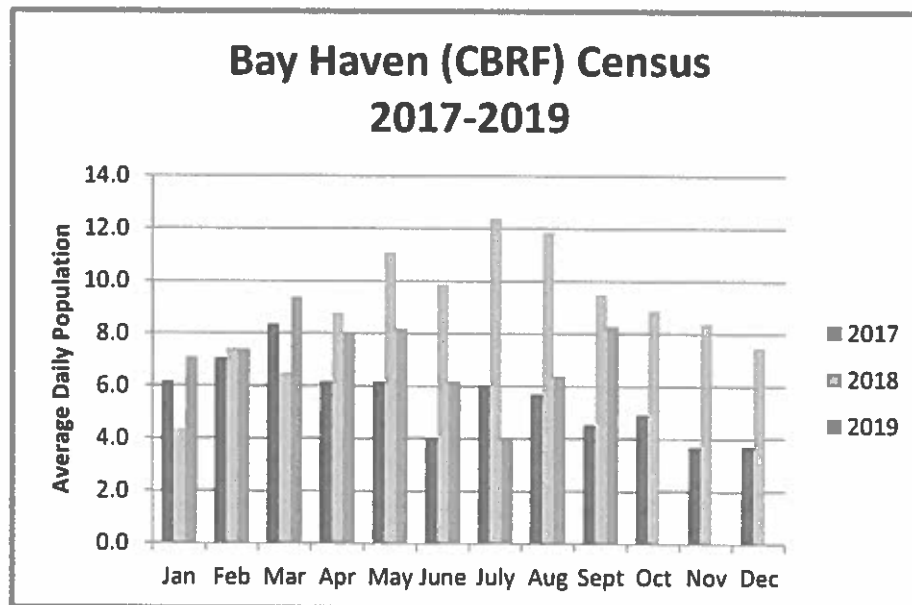
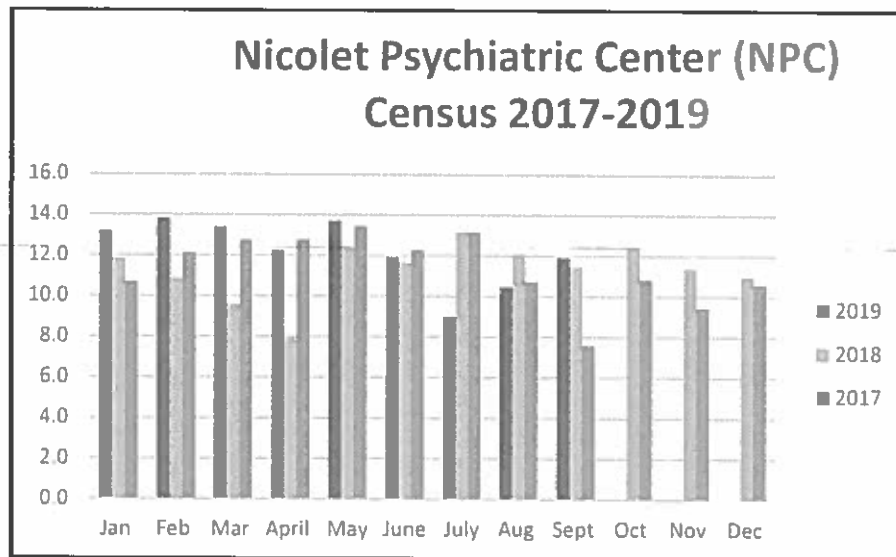
Community Treatment Center

The Community Treatment Center had three achievements to note in September. These include:

- Debra Meyer, Social Worker, was named Social Worker of the year by the Wisconsin Nursing Home Association. Deb will receive her award at the annual conference, and it is wonderful to see a Brown County staff member recognized for her work.
- The Bayshore Village Nursing Home was found to be in compliance with regulations during the annual survey and had no patient care deficiencies noted.
- In September there were no seclusion minutes on the Nicolet Psychiatric Center unit. This was an improvement project, and getting to zero was a significant achievement.

Census at our Community Treatment Center units continues to be higher in 2019 compared to 2018. The average daily census for September at the Nicolet Psychiatric Center was 11.9, and

the average daily census at Bay Haven (CBRF) for May was 6.2. Three years of average daily census at the Nicolet Psychiatric Center (NPC) are presented visually in the charts below.



BROWN COUNTY HEALTH & HUMAN SERVICES

Brown County Community Treatment Center
3150 Gershwin Drive
Green Bay, WI 54305-2188



Samantha Behling, Interim Hospital & Nursing Home Administrator

Phone (920) 391-4701 Fax (920) 391-4872

NPC Monthly Report- September 2019

Federal/State Regulatory Concerns- Bayshore Village Nursing Home had a citation free annual Medicare/Medicaid re-certification survey. A group of State surveyors from the Department of Health Services observed patient care, procedures and regulatory compliance within the nursing home and other support areas such as Food and Nutritional Services. The nursing home was found to be in substantial regulatory compliance as a result of the survey. A separate, Life Safety Code survey which specifically focuses on the environment and fire safety found deficiencies in nine relatively minor areas. Some deficiencies included a failed door latch, two ceiling tiles propped upwards and an incorrect time noted on a clock on a fire alarm panel. All deficiencies have been attended to and addressed within a Plan of Corrections.

Survey Readiness- Nicolet Psychiatric Center had a seclusion-free September 2019 following quality improvement initiatives focused on therapeutic interventions and other non-seclusion approaches for de-escalation. Treatment plan and treatment documentation audits for quality are being designed for use by a designated review committee.

Crisis Center Addition Planning- Conversations are occurring with the Department of Health Services in order to organize workarounds of existing regulatory requirements and break down barriers to the integration of mental health services, commonly referred to as a "one stop shop" model. Following the discussion with DHS, smaller workgroups will be organized to focus on specific areas of new service such as procedures for on-site basic medical screening.

Other Business-

Bayshore Village Social Worker, Deborah Meyer, is planned to receive an award for Wisconsin Nursing Home Social Worker of the Year at an annual conference within October.

Respectfully submitted by: Samantha Behling, Interim Hospital and Nursing Home Administrator

BROWN COUNTY HEALTH & HUMAN SERVICES

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Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board and Human Services Committee

Date: October 10, 2019

Subject: 8/31/19 YTD Financial Results for Community Treatment Center and Community Services

Community Treatment Center

Results for the Community Treatment Center as of 8/31/19 show revenues at 73.0% of the annual budget and expenses at 66.8% compared to a benchmark of 66.7% for eight months. The significant favorable revenue variance for 2019 continues to include the impact of higher census than projected for Nicolet Psychiatric Center. Also, in August an unexpected prior year Nursing Home Supplemental payment was received from the state in the amount of \$514,992. Facility expenses are very close to budget YTD resulting in an overall favorable variance of \$815,367 for the first eight months of the year.

8/31/19 YTD census compared to budget is as follows:

<u>Average Daily Census</u>	<u>YTD</u>	<u>Budget</u>
Bayshore Village Nursing Home	60.6	61.3
Nicolet Psychiatric Center	12.2	10.7
Bay Haven CBRF	7.0	7.9

Community Services

Year-to-date financial results for Community Services include revenues at 67.7% of the annual budget which is 1.0% higher than the benchmark of 66.7%. Expenses are 2.1% over the benchmark for eight months of operations resulting in an overall unfavorable YTD budget variance of \$617,690.

The chart below summarizes some of the most significant individual program revenue and expense variances contributing to this overall budget variance.

<u>Revenues</u>	<u>YTD Budget Variance Favorable (Unfavorable)</u>
State Grant revenue - CLTS TPA* vendor payments	\$1,222,108
State Grant revenue - prior year CLTS / CCOP adjustment	(336,498)
<u>Expenses</u>	
Personnel Costs (including \$372,741 for Employee Benefits)	478,069
Purchased Services – CLTS TPA* vendor service costs	(1,222,108)
Purchased Services – State Mental Health Stays (Adults)	(276,093)
Purchased Services – State Mental Health Stays (Children)	(195,746)
Purchased Services – Juvenile Justice Residential Care Centers	(192,367)
Purchased Services – Juvenile Justice Correctional Facilities	(176,356)

* Note: Third Party Administrator for CLTS is WPS (Wisconsin Physician Service)

Respectfully Submitted,

Eric Johnson, Finance Manager

1b



Community Treatment Center

Through 08/31/19
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 630 - Community Treatment Center								
REVENUE								
Property Taxes	3,200,420.00	.00	3,200,420.00	266,701.67	2,133,613.36	1,066,806.64	66.7%	2,132,806.64
Intergov Revenue	4,194,042.00	.00	4,194,042.00	864,518.95	3,448,520.48	745,521.52	82.2%	3,432,859.19
Public Charges	4,004,411.00	1,501.00	4,005,912.00	211,616.47	2,896,746.72	1,109,165.28	72.3%	3,000,577.19
Miscellaneous Revenue	1,554,137.00	.00	1,554,137.00	104,009.90	935,327.06	618,809.94	60.2%	993,530.68
Other Financing Sources	.00	155,693.00	155,693.00	.00	155,693.00	.00	100.0%	65,518.03
REVENUE TOTALS	\$12,953,010.00	\$157,194.00	\$13,110,204.00	\$1,446,846.99	\$9,569,900.62	\$3,540,303.38	73.0%	\$9,625,291.73
EXPENSE								
Personnel Costs	9,134,103.00	120,194.00	9,254,297.00	704,042.13	6,172,661.27	3,081,635.73	66.7%	6,450,543.14
Operating Expenses	4,305,357.00	87,000.00	4,392,357.00	366,799.24	2,963,335.99	1,372,988.41	67.5%	2,863,504.50
Outlay	87,000.00	(50,000.00)	37,000.00	.00	836.32	36,163.68	2.3%	6,804.75
EXPENSE TOTALS	\$13,526,460.00	\$157,194.00	\$13,683,654.00	\$1,070,841.37	\$9,136,833.58	\$4,490,787.82	66.8%	\$9,320,852.39
Fund 630 - Community Treatment Center Totals								
REVENUE TOTALS	12,953,010.00	157,194.00	13,110,204.00	1,446,846.99	9,569,900.62	3,540,303.38	73.0%	9,625,291.73
EXPENSE TOTALS	13,526,460.00	157,194.00	13,683,654.00	1,070,841.37	9,136,833.58	4,490,787.82	66.8%	9,320,852.39
Grand Totals	(\$573,450.00)	\$0.00	(\$573,450.00)	\$376,005.62	\$433,067.04	(\$950,484.44)		\$304,439.34



Community Services

Through 08/31/19

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 201 - Community Services								
REVENUE								
Property Taxes	15,986,348.00	.00	15,986,348.00	1,332,195.69	10,657,565.52	5,328,782.48	66.7%	10,781,852.00
Intergov Revenue	33,020,137.00	378,689.00	33,398,826.00	3,124,804.10	22,545,869.10	10,852,956.90	67.5%	21,333,355.82
Public Charges	2,263,051.00	11,400.00	2,274,451.00	206,482.81	1,551,278.22	723,172.78	68.2%	1,367,114.51
Miscellaneous Revenue	86,250.00	36,639.00	122,889.00	14,150.25	111,076.73	11,812.27	90.4%	172,616.50
Other Financing Sources	36,639.00	578,352.00	614,991.00	.00	614,991.00	.00	100.0%	257,287.25
REVENUE TOTALS	\$51,392,425.00	\$1,005,080.00	\$52,397,505.00	\$4,677,632.85	\$35,480,780.57	\$16,916,724.43	67.7%	\$33,912,226.08
EXPENSE								
Personnel Costs	20,122,872.00	889,476.00	21,012,348.00	1,645,661.63	13,530,162.74	7,482,185.26	64.4%	12,997,098.61
Operating Expenses	31,141,553.00	115,604.00	31,257,157.00	3,188,445.51	22,537,743.41	8,688,849.28	72.1%	21,906,043.40
Outlay	128,000.00	.00	128,000.00	.00	.00	128,000.00	0.0%	30,537.03
EXPENSE TOTALS	\$51,392,425.00	\$1,005,080.00	\$52,397,505.00	\$4,834,107.14	\$36,067,906.15	\$16,299,034.54	68.8%	\$34,933,679.04
Fund 201 - Community Services Totals								
REVENUE TOTALS	51,392,425.00	1,005,080.00	52,397,505.00	4,677,632.85	35,480,780.57	16,916,724.43	67.7%	33,912,226.08
EXPENSE TOTALS	51,392,425.00	1,005,080.00	52,397,505.00	4,834,107.14	36,067,906.15	16,299,034.54	68.8%	34,933,679.04
Grand Totals	\$0.00	\$0.00	\$0.00	(\$156,474.29)	(\$587,125.58)	\$617,689.89		(\$1,021,452.96)

BROWN COUNTY COMMUNITY TREATMENT CENTER SEPTEMBER 2019 BAY HAVEN STATISTICS							
	SEPTEMBER	YTD 2019	YTD 2018		SEPTEMBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	26	289	246	AVERAGE DAILY CENSUS	8.2	7.1	9.0
Emergency Detention - Mental Illness	0	0	0				
Return from Conditional Release	0	0	0	INPATIENT SERVICE DAYS	245	1951	2460
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	0	0	BED OCCUPANCY	54%	48%	60%
Other - EPP	0	1	11				
TOTAL	26	290	257	DISCHARGES	25	289	248
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	150	2200	1968
Readmit within 30 days	2	26	28				
				AVERAGE LENGTH OF STAY	6	7.6	8
IN/OUT	3	17	26				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	24	253	217	Brown	10	8	12
Door	1	9	2	Door	4	4	4
Kewaunee	0	4	1	Kewaunee	0	2	0
Oconto	1	6	9	Oconto	2	3	13
Marinette	0	0	0	Marinette	0	0	0
Shawano	0	9	15	Shawano	0	2	7
Waupaca	0	0	1	Waupaca	0	0	0
Menominee	0	0	0	Menominee	0	0	0
Outagamie	0	3	6	Outagamie	0	4	15
Manitowoc	0	1	1	Manitowoc	0	0	1
Winnebago	0	0	1	Winnebago	0	0	0
Other	0	5	4	Other	0	1	49
TOTAL	26	290	257	TOTAL	6	7	8

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**BROWN COUNTY COMMUNITY TREATMENT CENTER
SEPTEMBER 2019 NICOLET PSYCHIATRIC CENTER STATISTICS**

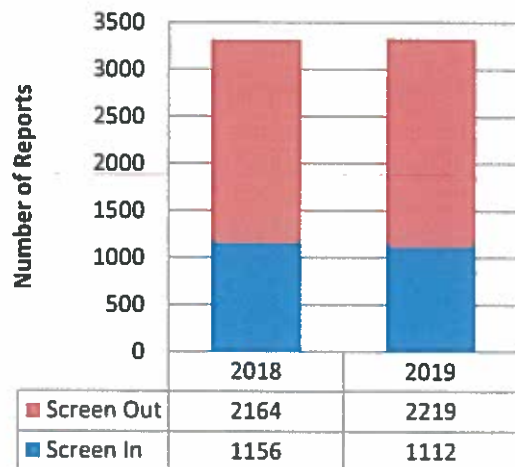
	SEPTEMBER	YTD 2019	YTD 2018		SEPTEMBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	17	135	132	AVERAGE DAILY CENSUS	11.9	12.2	11.2
Emergency Detention - Mental Illness	35	297	382				
Return from Conditional Release	5	71	63	INPATIENT SERVICE DAYS	357	3319	3067
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	5	6	BED OCCUPANCY	74%	76%	70%
Other	0	0	1				
TOTAL	57	508	584	DISCHARGES	54	506	579
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	291	3250	2959
Readmit within 30 days	4	68	51				
				AVERAGE LENGTH OF STAY	5	6	5
IN/OUT	2	21	16				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	47	449	476	Brown	7	6	5
Door	1	6	8	Door	3	4	4
Kewaunee	0	2	4	Kewaunee	0	0	2
Oconto	2	10	15	Oconto	2	3	2
Marinette	0	0	12	Marinette	0	0	4
Shawano	0	6	7	Shawano	3	4	1
Waupaca	0	0	1	Waupaca	0	0	0
Menominee	0	3	0	Menominee	0	0	0
Outagamie	0	8	14	Outagamie	0	3	2
Manitowoc	1	7	15	Manitowoc	13	8	5
Winnebago	0	0	2	Winnebago	0	0	2
Other	6	17	30	Other	3	5	12
TOTAL	57	508	584	TOTAL	5	6	5

Bayshore Village
SEPTEMBER
2019 Statistics

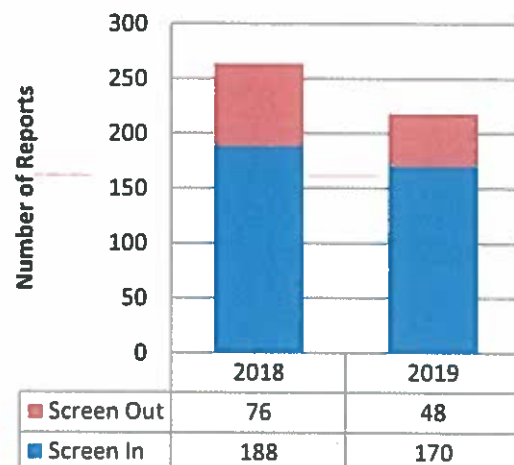
NURSING HOME			
ADMISSIONS	SEPT 2019	Yr to Date 2019	Yr to Date 2018
From Nicolet Psychiatric Center	0	1	1
From General Hospital	0	0	3
From Nursing Home	0	5	0
From Home	0	0	1
From Residential Care Facilities	0	1	0
Protective Placement	2	20	19
Other	0	0	0
Total	2	27	24
Re-admit from hospital stay (Unit chart was not closed)	1	1	0
DISCHARGES	SEPT 2019	Yr to Date 2019	Yr to Date 2018
To Nicolet Psychiatric Center	0	0	1
To General Hospital	0	0	0
To Nursing Home	0	0	1
To Home	1	1	6
To Alternate Care Programs	0	0	0
To Residential Care Facilities	0	8	12
Expired	2	13	6
Other	0	1	1
Total	3	23	27
Bed Occupancy Including Payable (Bed Hold Days)	95.5	95.5	95.7
D/C to Hospital (Unit chart not closed)	1	1	0
Total Service Days	SEPT 2019	Yr to Date 2019	Yr to Date 2018
SNF - (Skilled Nursing Facility)	1805	16471	16471
Paid Bed Hold Days	14	36	109
Total Payable Days	1819	16507	16580
Unpaid Bed Hold Days	0	5	0
Total	1819	16512	16580
Number days D/C to hospital (not billable)	1	1	0
Average Daily Census	SEP 2019	Yr to Date 2019	Yr to Date 2018
Avg Census (Payable Days) (total days/total beds)	96.2	95.9	96.4
Avg Census (All Days) (total days/total beds)	96.2	96.0	96.4
Avg Daily Census Bayshore Village(63 Beds)	60.2	60.4	60.7
** Nursing Home client with DD1A Level of Care			

Child Protection Statistics: September, 2019

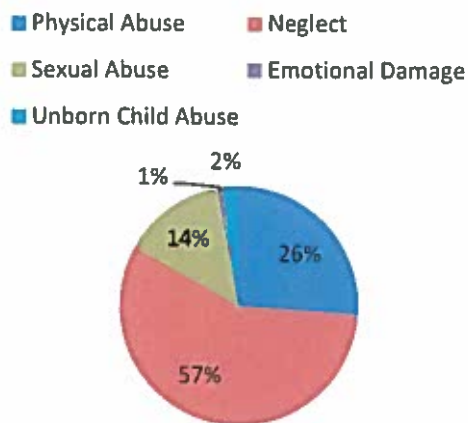
Year to Date: CPS Referrals



Year to Date: Service Requests

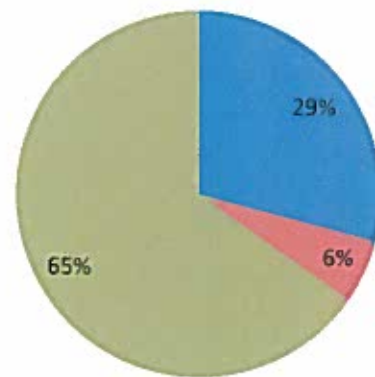


CPS Allegation(s) of Maltreatment



CPS Response Times

■ Same Day ■ 24-48 Hours ■ 5 Business Days



In the month of September the Child Protection Intake Team saw an increase of child protection referrals and screened in cases. The increase is not uncommon for the beginning of the school year and this included 36 same day/child protection emergency cases. The Department has between 3-5 staff available for these cases on a daily basis to ensure adequate coverage and response.

In regard to the Ongoing Team, they had several children reach permanency. Eight children achieved permanency through a guardianship, six children were safely returned to the parental home and one child was made eligible for adoption through a termination of parental rights. In addition to this, there were five cases that were closed.

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
101 Mobility of Northeast WI	Medical/therapeutic supplies and equipment and home modifications	Children	\$50,000
Acceptional Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	Children	\$600,000
A & J Vans Inc.	Vehicle modifications for families with disabled children	Families of disabled children	\$65,000
Adams I AFH	3-4 bed traditional adult family home	MH/AODA	\$90,000
ADL Monitoring Solutions	UA observed collection and transport for veterans treatment court	AODA adults	\$20,000
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral needs children	\$945,000
Affinity Health	Inpatient detox services	MH/AODA	\$25,000
Almost Family	Supportive home care, children's respite	PD with MH issues; children with disabilities	\$20,000
Anderson, Campell Educational Teaching (ACE)	Daily living skills training	Children	\$60,000
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA	\$100,000
ASPIRO Inc.	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	\$695,000
Assisted Living by Hillcrest (APV #1 and #2)	CBRF (assisted living) for APS use	At-risk adults	\$75,000
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	Adult parents	\$10,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	\$250,000
Berry House (Robert E. Berry House)	CBRF (assisted living) that takes individuals with backgrounds in violent crimes	MH	\$115,000
Better Days Mentoring	Youth mentoring services, daily living skills, CCS services	Youth	\$320,000
Boll Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	\$500,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	\$500,000
Caravel Autism Health	Social learning groups for children with social communication challenges	Children	\$20,000
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used VERY sparingly)	PD with MH issues	\$35,000
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services, domestic violence group	Teens	\$160,000
CP Center	Respite and daily living skills	Children with disabilities	\$75,000
Childrens Service Society	Treatment foster care placing agency	Children	\$10,000
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	\$175,000
Cisler Construction	Home remodeling/modifications	Families of long-term care children	\$50,000
Clarity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	\$10,000

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**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Clinicare - Milwaukee Academy	Youth high-needs residential care center (RCC)	High behavioral needs children	\$145,000
Communication Pathways LLC	Social learning groups for children with social communication challenges	Children	\$60,000
Compass Development	CBRF (assisted living)	PD with MH issues	\$62,000
Cordoba Residence LLC	1-2 bed corporate adult family home (AKA 'Community Care Home') specializing in 1:1 care	MH needing 1:1 care	\$210,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	\$420,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	\$200,000
Deer Path Assisted Living Inc.	CBRF, corporate adult family homes (assisted living)	MH/AODA	\$120,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	\$285,000
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	\$30,000
Encompass Child Care	Child day care	Children	\$50,000
Engberg AFH	1-2 bed traditional adult family home	MH	\$22,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with disabilities	\$50,000
Expressive Therapies LLC	Music therapy for children	Children	\$32,000
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	\$3,000,000
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	\$290,000
Family Works Programs, Inc.	Treatment foster care placing agency	Children	\$25,000
Foundations Health and Wholeness, Inc.	Treatment foster care placing agency and CCS Services	Children and adults	\$200,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	\$100,000
The Gathering Place	CCS peer support services	MH/AODA	\$25,000
Generations Community Services	CCS services	Children	\$100,000
Golden House	Domestic abuse services	Adults in need	\$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	\$24,000
Goodwill Industries	Prevocational services	PD with MH issues	\$2,500
Green Bay Area Builders	Home remodeling/modifications	Families of long-term care children	\$50,000
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	N/A
Greenfield Rehabilitation Agency, Inc.	Birth to 3 services	Children with disabilities	\$510,000

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Helping Hands Caregivers	Supportive home care, children's respite	PD with MH issues, children with disabilities	\$25,000
Home Instead Senior Care	Supportive home care	PD with MH issues	\$8,000
Homes for Independent Living	CBRF (assisted living)	MH	\$200,000
HME Home Medical	Medical and therapeutic supplies and equipment	Children	\$55,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	\$65,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	Children	\$50,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	\$95,000
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	\$1,850,000
Jackie Nitschke Center Inc.	AODA residential and intensive outpatient services	AODA adults and youth	\$150,000
Jacobs Fence	Fence building and repair	Families of long-term care children	\$90,000
KCC Fiscal Agent Services	Payor of client-hired personal care workers		\$985,000
KUEHG - Kindercare	Child day care	Children	\$85,000
Kismet Advocacy	Mentoring, living skills for autistic and/or behaviorally-challenged children and their families	Children	\$318,000
Kimbrough, Ellen AFH	1-2 bed traditional adult family home	MH	\$30,000
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	\$150,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	\$905,000
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	\$615,000
Macht Village Programs Inc. (MVP)	Respite care, counseling, daily living skills, treatment foster care child placing agency	High behavioral needs children	\$700,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	\$55,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	\$60,000
Meridian Senior Living (Birch Creek and Bishop's Court)	CBRF (assisted living) for APS use	At-risk adults	\$60,000
Milestones Behavioral Pediatrics	Social learning groups for children with social communication challenges	Children	\$20,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of disabled children	\$95,000
Moon Beach Camp	Summer camp for children with autism	Children with long-term care needs	\$20,000
Mooring Programs Inc.	AODA residential services	AODA adults	\$100,000

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
My Brother's Keeper	Male Mentoring Program	Juvenile males	\$10,000
Mystic Meadows LLC	Corporate AFH (assisted living)	MH/AODA	\$320,000
NEW Community Shelter Inc.	Homeless sheltering services	MH	\$40,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	\$125,000
Nova Counseling Services Inc.	AODA residential services	AODA adults	\$50,000
Nurses PRN Home Care	Skilled nursing services	Children	\$45,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$175,000
Options Counseling Services (Koinonia)	AODA residential services	AODA adults	\$35,000
Options for Independent Living Inc.	CCS peer support services, home modification assessments	MH/AODA	\$10,000
Options Treatment Program	AODA treatment	AODA youth and adults	\$40,000
Paragon Industries	Daily respite care	Children with long-term care needs	\$260,000
Parmentier AFH	3-4 bed traditional adult family home	MH	\$44,500
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH (dual diagnosis)	\$375,000
Pillar and Vine, Inc.	Treatment foster care placing agency	Children	\$25,000
Prevea Health WorkMed	Drug screenings	CPS parents, AODA, JJ youth	\$55,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	\$340,000
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH issues	\$120,000
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	\$25,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High needs MH	\$100,000
Rawhide, Inc.	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$500,000
Rehabilitation House	Transitional CBRF (assisted living) for co-occurring AODA/MH	MH/AODA	\$60,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	\$200,000
Saint A	Treatment foster care placing agency	Children	\$30,000
Social Thinkers	Social learning groups for children with social communication challenges	Children	\$22,500
Smith Receiving Home	Receiving home for emergency placements	Children in need	N/A
Spectrum Behavioral Health	CCS services	Children	\$100,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	\$250,000
Tellurian	Residential detox	AODA	\$55,000

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**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Tim Halbrook Builders	Home remodeling/modifications	Families of long-term care children	\$50,000
Tomorrow's Children Inc.	Children high-needs residential care center (RCC)	High behavioral needs children	\$100,000
Treatment Providers LLC (Dr. Fatoki)	Medication Assisted Treatment (MAT) for opioid abuse treatment	AODA	\$60,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH	\$1,400,000
United Translators	Interpreter/translation services	Non-english speaking	\$10,000
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	N/A
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	\$1,400,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	Children	\$85,000
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA	\$200,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	\$26,000
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	\$42,000

Brown County Health and Human Services
New Non-Contracted and Contracted Providers
 October 1, 2019

REQUEST FOR NON-CONTRACTED PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Blackbird Designs	Custom bicycle for special needs child	\$10,000	9/16/19
Individual	Rent for CPS family	\$10,000	9/16/19
Individual	Respite for CPS child	\$10,000	9/23/19
Barb's Centre for Dance	Specialized dance class for CLTS child	\$10,000	9/23/19
Open Arms Child Care	Child care for CPS child	\$10,000	9/30/19
LIFE Academy	Respite for CPS child	\$10,000	9/30/19

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE



Department of Health & Human Services
Community Services &
Community Treatment Center

2020 Draft Budget

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Mission

Brown County Human Services shall respect the trust and confidence of the community as it fulfills its duty to:

- Protect abused and maltreated children and vulnerable adults.
- Provide effective juvenile justice services to underage offenders in order to recover young lives while protecting the community.
- Enrich the lives of people with disabilities.
- Provide economic assistance to eligible people in financial distress.
- Respond to those with mental illness and addiction with faith in the values of hope and recovery.
- Provide compassionate care for the elderly that offers fulfillment and meaning.

The department shall constantly demonstrate fiscal stewardship, respecting that it serves at the consent of its citizens and their elected representatives.

Letter from the Executive Director

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600

Phone (920) 448-6000 Fax (920) 448-6126



Erik Pritzl, Executive Director

Mr. Tom Lund
Chair, Human Services Board
111 North Jefferson Street
Green Bay, WI 54301

September 12, 2019

Dear Chairman Lund:

The Brown County Health & Human Services Department has prepared a draft budget for the Human Services Board to review. Taking into consideration the availability of County, Federal and State funding, the proposed budget seeks to make the most use of available funds for the benefit of the people of Brown County. As with any budget, this is assembled with the current information and assumptions, and conditions can change as a year progresses. The needs can be greater than expected, or situations can emerge that require the department to respond.

The 2020 budget does continue to support mandated services as a priority. There are increases in funding in specific areas, such as Child Protective Services that are possible due to the coordinated education and advocacy by Brown County staff members and elected officials, legislators and the Wisconsin County Association. There is a recognition that we function as an active partner with the State of Wisconsin and receive direction on priorities that require us to adapt to that direction. To the best of our ability, we have preserved non-mandated services that were supported in prior years.

As the department managers and administrators prepared the budget, initiatives were proposed for 2020. These include:

- Emphasizing the safety of children through increased staffing in Child Protective Services, and other structured prevention efforts.
- Using technology to support productivity and streamline the entry of information in our electronic record systems.
- Continuing the planning and implementation of a Crisis Assessment Center.

Other efforts that are ongoing and that will require department staff time include the elimination of the Children's Long Term Support waitlist, the planning of a Secure Residential Care Center for Children and Youth, supporting a trauma informed approach in service delivery, and upcoming compliance efforts related to substance use screening and testing for public assistance.

I look forward to discussing the budget and related questions, and want to express my gratitude to the Human Services Board, Human Services Committee and County Board for the support of the programs offered through the department.

Sincerely,

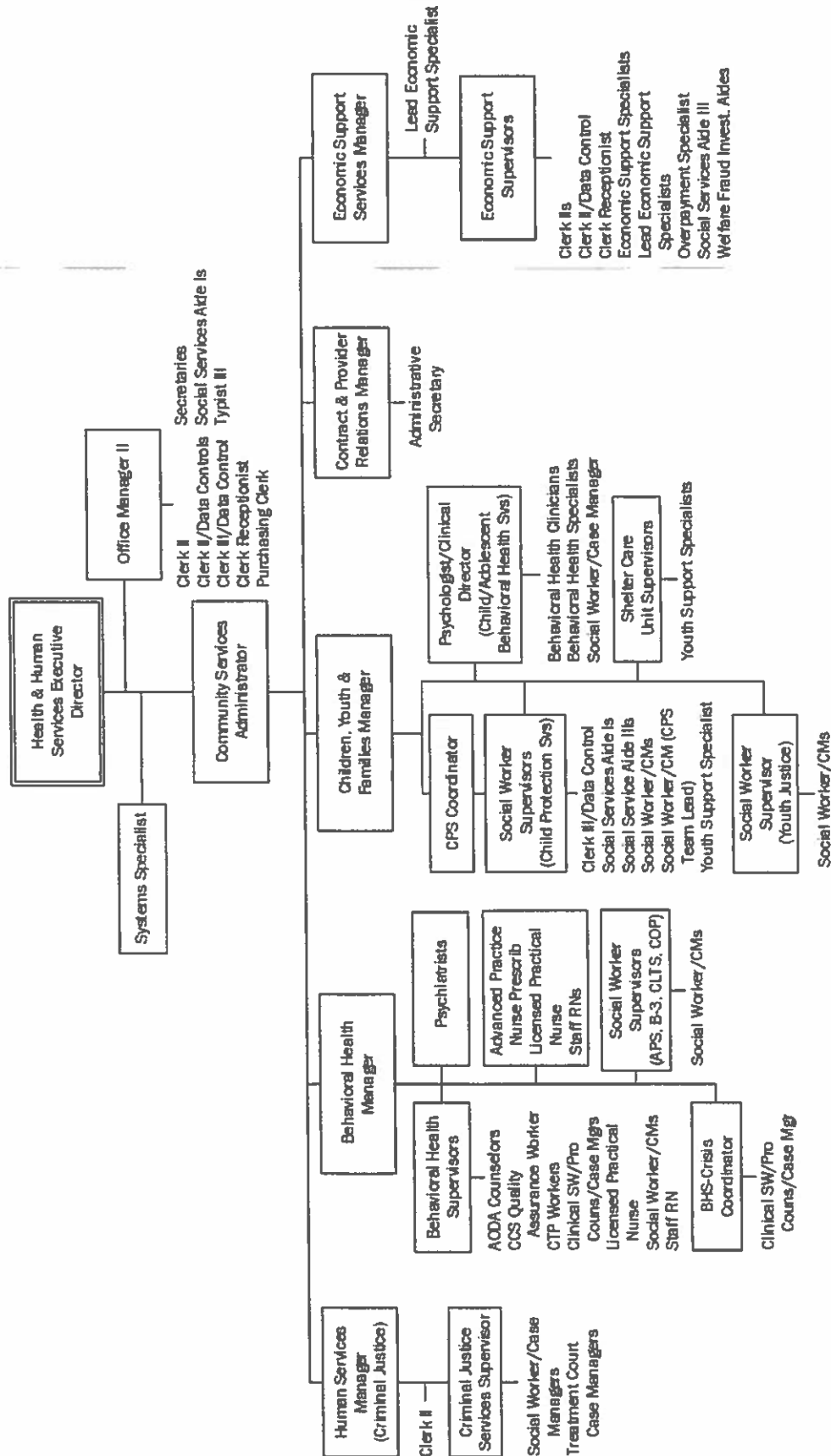
A handwritten signature in dark ink, appearing to read "Erik Pritzl".

Erik Pritzl, MSSW, MBA
Executive Director

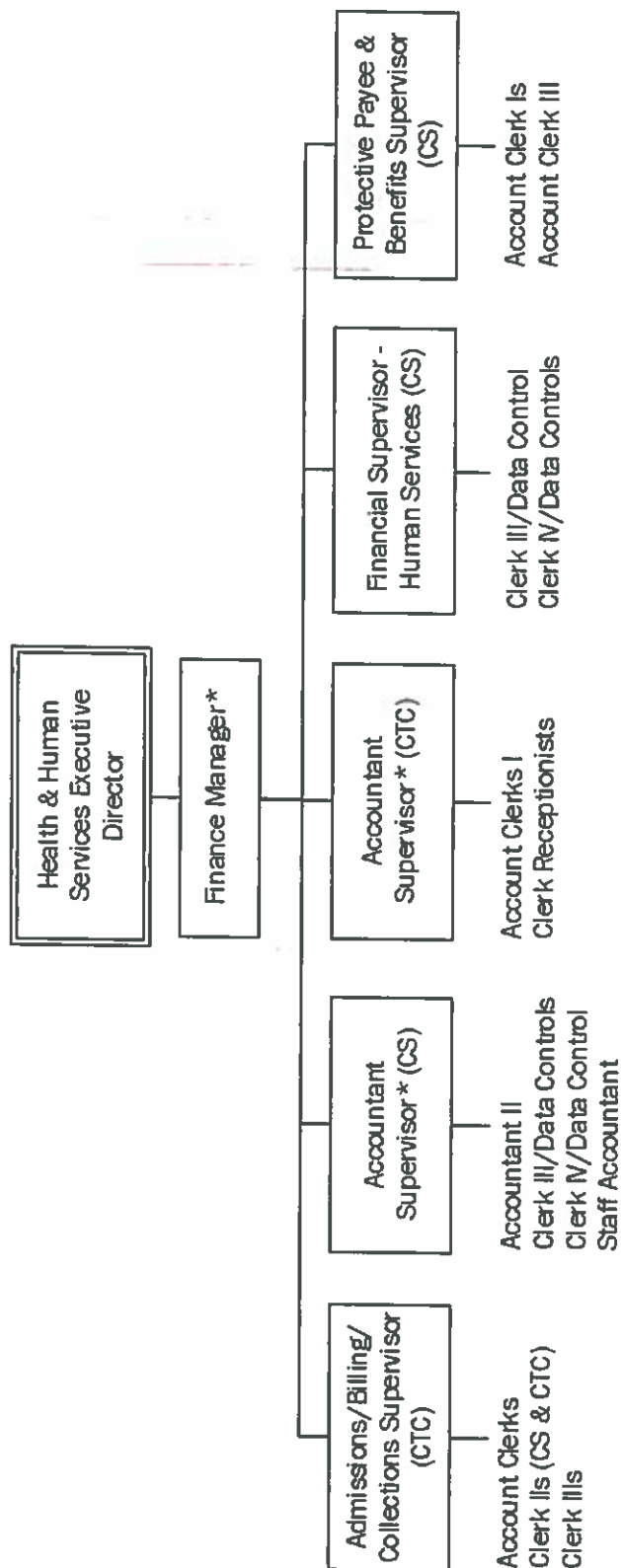
Health & Human Services — Community Services 2020 Initiatives

Initiative	Description
Child Safety	<p>Increase Child Protective Services staffing to better meet the needs of children and families coming into contact with CPS. Addressing staffing issues will promote worker satisfaction, continuity of care for families by retaining staff, and permanency for children.</p> <p>A second component is to re-convene a Child Death Review Team (CDRT) in Brown County to identify trends and interventions on the agency and community level to prevent serious injury and death.</p> <p>A final component of this initiative is to research structured community input opportunities specific to Child Protective Services.</p>
Technology Supports for Increased Productivity	<p>Pilot the use of dictation software to reduce redundant entries, and enable staff to input information more quickly and efficiently into various case record systems. This is intended to improve productivity through the use of technology.</p>
Crisis System Improvement	<p>Continue the planning and implementation for the Crisis Assessment Center addition at the Community Treatment Center with the goal of this operational by the end of 2020.</p>

Health & Human Services — Community Services Division

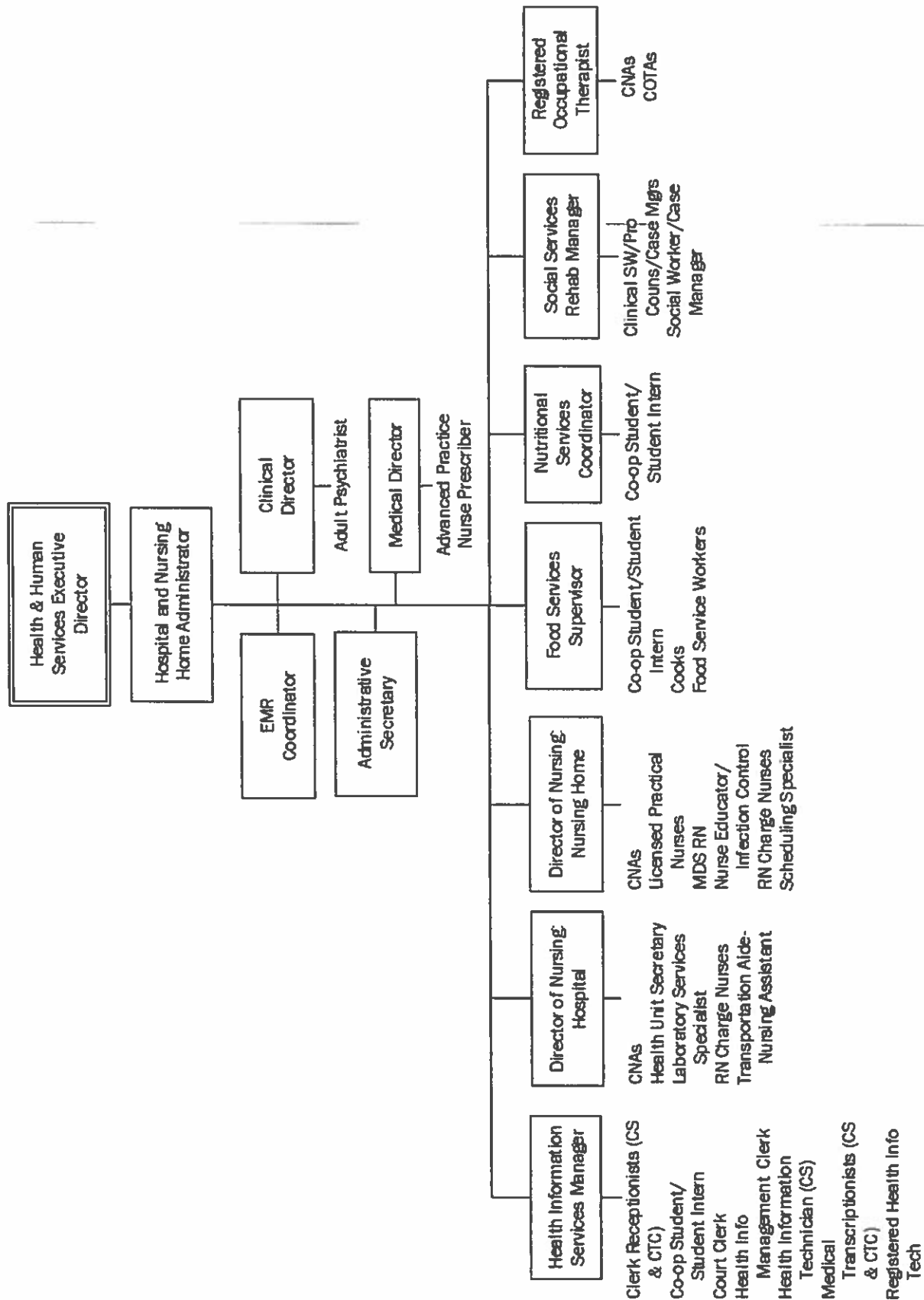


Health & Human Services — Business Operations Division



* Denotes positions that report to the Director of Administration.

Health & Human Services — Community Treatment Center



2020 Program Summary — Behavioral Health Unit

The Behavioral Health Unit provides community-based services for Mental Health Care and Substance Use/Dependency Services. These programs operate under five individual state-certified programs: Community Support Program (CSP), Comprehensive Community Services (CCS), Outpatient Psychiatric Clinic, Outpatient Treatment (AODA), and Crisis Services. The Community Mental Health Program, the Adult Protective Services (APS) unit, Children's Long Term Support (CLTS) unit and Birth to 3 Program are also under the Behavioral Health Unit.

Community Support Program (CSP)

- Designed to provide services to Brown County residents who require treatment for chronic mental illness.
- Complies with the Wisconsin Department of Human Services (DHS) Administrative rule HFS 63.
- CSP is staffed with the professional services of psychiatrists and Master level social service professionals.

Comprehensive Community Services (CCS)

- CCS is a Medicaid-eligible program designed to utilize a support system identified by the consumer.
- Programming consists of recovery-oriented psychosocial rehabilitation services for persons with mental health and substance use disorders.
- Complies with the Wisconsin Department of Health Services Administrative Code DHS 36 regulations.

Outpatient Psychiatric Clinic

- Located on the Brown County Community Treatment Center (CTC) Campus, the clinic provides an initial assessment and diagnostic sessions and follow-up medication management sessions.
- The clinic is staffed with a variety of providers including Psychiatrists, Advance Practice Nurse Prescribers and licensed nursing professionals.
- Complies with the DHS 35 regulations for services being provided.

Intensive Outpatient Alcohol and Other Drug Addiction (AODA)

- The AODA program provides comprehensive programming for adults with substance use difficulties who lack the resources to obtain services elsewhere in the community.
- Complies with Wisconsin Administrative chapter DHS 75 regulations.
- Provides Intoxicated Driver Program assessments for Brown County, developing and overseeing Driver Safety Plans in coordination with the Department of Transportation.

Crisis Services

- Provides services 24 hours/day, 7 days/week to community members in mental health crisis situations, with response/safety plans to assist with their current crisis needs.
- Crisis Services are provided predominantly by Crisis Center staff and other county staff trained to assess and assist with client crisis needs under DHS 34 regulations.

Community Mental Health Program (CMHP)

- CMHP is an additional support to adults with chronic mental illness and co-occurring disabilities, not qualifying for federal/state-funded Long Term Care Waiver Programs
- Solely funded by state dollars, it supports services and case management for this and other mandated services including completing assessments for SSI-E supplements, coordinating PASAAR screens for individuals with intellectual disabilities in need of nursing home placement and organizing dental care appointments for individuals with complex behavioral health needs.

Birth to 3

- The Birth to 3 Program is an entitlement-based program with a long-standing history and commitment to high-quality service provision to infants and toddlers with developmental delays and their families.
- Direct services are provided through federal, state, and mandated county funds to an ever-growing number of Brown County families.

Children's Long Term Support (CLTS)

- This unit provides case management and services within the Medicaid waiver funding provision to children living at home or in the community and who have substantial limitations in multiple daily activities as a result of one or more of the following disabilities: intellectual/developmental disabilities, severe emotional disturbances and physical disabilities.
- Funding can be used to support a range of different services that are identified based on an individualized assessment completed by the CLTS case manager.

Adult Protective Services (APS)

- APS provides services to protect elderly and vulnerable adults from abuse and neglect. Including short term case management, determination of competence, court petitioning and testimony related to the need for guardianship and/or protective placement.
- This unit is mandated and authorized under Wisconsin Statutes Chapters 46, 51, 54, and 55

2020 Program Summary — Children, Youth & Family Services

The Children, Youth and Family Services unit consists of Child Protective Services, Youth Justice Services, Foster Care/Kinship Care, Shelter Care Services, Volunteer Services, and Child and Adolescent Behavioral Health Unit Services (CABHU).

Child Protective Services (CPS)

- Governed by Chapter 48 of the Wisconsin Statutes to protect children and preserve the unity of the family.
- Child Protective Services staff provide three main functions:
 1. Provide 24/7 emergency response coverage and investigate community referrals of child abuse or neglect allegations.
 2. Provide on-going case management services to children and parents who are either voluntary, informal disposition or court ordered.
 3. Arrange for and monitor the care of children placed outside their homes, primarily in kinship homes and licensed foster homes while striving for permanency.

Youth Justice Services (YJ)

- Governed by Chapter 938 of the Wisconsin Statutes to promote a youth justice system capable of dealing with the problem of youth delinquency.
- Youth Justice staff provide three main functions:
 1. Provide 24/7 emergency response coverage and investigates all law enforcement referrals of delinquent behavior.
 2. Provide on-going case management services to youth and their families in voluntary, consent decrees or full juvenile court orders for delinquencies and juveniles in need of protection or services (JIPS).
 3. Arrange for and monitor youth placed in corrections, foster homes, group homes or residential treatment facilities.Youth Justice serves youth in the Juvenile Electronic Monitoring Program, diverting many youth from going to out-of-home-care placements. In addition, Youth Justice monitors the LAUNCH program, which is a program to divert juveniles from correctional placements such as Copper Lake and Lincoln Hills.

Foster Care / Kinship Care

- Governed by HFS 56 and HFS 58
- Out-of-home-care staff provide five main functions:
 1. Licensing of foster homes.
 2. Certification of Kinship care homes (both voluntary and court ordered).
 3. Ongoing preservation and support of placements and foster care parents.
 4. Provision of mandatory initial and ongoing training.
 5. Recruitment and retention of foster homes.

Shelter Care

- Licensed under DCF 59 of the Wisconsin Statutes, Shelter Care also follows statutes 48 and 938 in day-to-day operations.
- Shelter Care has the ability to meet the needs of up to 20 youth between the ages of 10-17.
- Shelter Care is a non-secure, short-term facility used by Youth Justice and Child Protection to provide short-term stabilization for youth in need of assistance.
- Shelter Care utilizes a daily schedule designed to assist youth we serve with social, recreational, and independent living skills in a structured setting to allow personal growth.
- Shelter Care provides a safe environment monitored 24-hours-a-day to ensure the health, safety, and well-being of all youth entering the facility.

Volunteer Services (directed to Child Protective Services and Youth Justice court cases)

- Transportation
- Supervised Visitations
- PALS matches
- Parent PALS and Community PALS

Child and Adolescent Behavioral Health Unit Services (CABHU)

- Provides intensive services to children and youth with needs exceeding what can be met through traditional outpatient services in the community.
- Referrals are primarily focused on serving families involved with Child Protective Services, Youth Justice, and emergency psychiatric hospitalizations. Priority referrals include children and youth with severe emotional or behavioral disturbances, particularly when they are at risk for harm to themselves or others, or at risk for out-of-home placement or loss of their current placement.
- Services include individual and family therapy, assessments, case management, alcohol and other drug addiction (AODA) counseling, facilitation of Coordinated Service Teams, and clinical consultation to other teams serving children, youth and families.
- With families who need assistance in overcoming barriers to participating in or fully benefitting from services, emphasis is placed on assertive outreach and engagement efforts, with flexible service provision often taking place in families' homes or other community settings.
- Depending on the type of service offered to a particular family, the work of this unit may be governed under DHS chapters 34 (Emergency Mental Health Services), 35 (Outpatient Mental Health Clinics), 36 (Comprehensive Community Services), or 46.56 (Coordinated Services Teams).

2020 Program Summary — Economic Support Services

Economic Support Services provide assistance to vulnerable and low-income households in meeting their basic needs for food, healthcare, heating and electric expenses as well as child care costs.

Economic Support Services are provided in Brown County as part of the Bay Lake Consortium. The consortium consists of Brown, Oconto, Door, Shawano and Marinette Counties, with Brown County serving as the lead agency.

Economic Support Services includes the following programs governed under Chapter 16 and 49 of the Wisconsin State Statutes.

- FoodShare
- Medicaid
- Badgercare Plus
- Caretaker Supplement
- Wisconsin Shares Child Care Assistance Program
- Wisconsin Home Energy Assistance Program

The Economic Support staff work with customers to determine their eligibility for the programs outlined above. Each program has its own set of financial and non-financial eligibility criteria. Applications must be completed within 30 days; however, we are required to contact FoodShare applicants within the first two days of applying. Eligibility reviews are conducted on a six month or annual basis, depending on programs received by the consumer. Changes must also be processed by the Economic Support staff within 10 days of being reported by the customer. The Economic Support staff ensures that customers not only receive their benefits in a timely and accurate manner, but they also assist the consumer with referrals to other services within the community that can assist them in meeting their basic needs.

Economic Support is required to meet several performance standards outlined by the following state departments:

- Department of Health Services
- Department of Children and Families
- Division of Energy Services

These performance standards include:

- application timeliness
- payment accuracy/quality measurements
- customer service and call center standards
- identification of client overpayments standards
- fraud investigation timeliness
- fraud program cost effectiveness

2020 Program Summary — Criminal Justice Services

The Criminal Justice Services program area provides treatment, supervision, and other services to non-violent offenders in an attempt to break the cycle of criminal behavior, alcohol and drug use, and incarceration.

Diversion

The Diversion program was created to provide low-risk, first-time offenders a voluntary alternative to criminal adjudication by allowing them to address the "root" cause of the issues. All referrals for Diversion come from the District Attorney's office for consideration.

Pretrial Services / Report Center

The Report Center provides intensive supervision and monitoring of adults currently involved and going through the Court System. This is done as an alternative to incarceration with goals of reducing criminal recidivism through direct support and supervision.

Individuals are assessed post-arrest and prior to their first court appearance. An actuarial risk assessment, Public Safety Assessment, is used to determine a presumptive risk level. This information is provided to the Court Commissioners and/or Circuit Judges to be used at their discretion in determining bond conditions.

Treatment Courts

Treatment Courts are problem-solving courts that use a specialized model in which the judiciary, prosecution, defense, probation, law enforcement, mental health, social service, and treatment communities work together to help individuals within the criminal justice system into long-term recovery. There are five Treatment Courts in Brown County:

- **Drug Court** — The target population for the Drug Treatment Court are individuals that have had a heavy involvement in the criminal justice system that have an identified Alcohol and other Drug Addiction (AODA) need.
- **Heroin Court** — The purpose of this court is to specifically address the growing abuse of heroin and opiates and to provide comprehensive treatment and supervision to individuals in Brown County.
- **OWI (Operating while Intoxicated) Court** — The target population for the OWI Treatment Court are individuals that have four or more OWIs with a blood alcohol content of .15 and above. Comprehensive treatment and supervision services are provided to individuals in Brown County.
- **Mental Health Court** — The Mental Health Court serves individuals within the community who have a diagnosed serious/persistent mental health need in which that unmet need is evidenced to be the primary factor behind their ongoing criminal justice involvement.
- **Veterans Court** — The Veterans Treatment Court is designed specifically to staff and handle cases involving offenders with veteran status through an intensive, judicially monitored program of alcohol, drug, and mental health treatment, rehabilitation services and strict community supervision.

Re-entry Services

Brown County Re-Entry Services provide individuals who are incarcerated and nearing their release with the resources necessary to productively transition back into the community. By providing these opportunities to support themselves through legitimate and productive options, it reduces recidivism and improves public safety.

2020 Program Summary — Community Treatment Center

The Brown County Community Treatment Center (CTC) prides itself on being a leader in the community for Psychiatric Mental Health Care Services. The CTC aims to provide clients with individualized quality of care to promote independence and improved quality of life and the campus consists of three licensed in-patient facilities that provide Psychiatric Mental Health and Behavior Management services to adults that meet the admission criteria for in-patient services. The CTC also provides Psychiatric Mental Health services to 10 other surrounding county community members under a contractual agreement.

Bay Haven Crisis Stabilization Unit—Community Based Residential Facility (CBRF)

- Bay Haven operates 24 hours/day, 7 days/week providing protective, supportive, and supervised residential services to individuals in need of monitoring and a temporary separation from their current living environment due to an acute crisis.
- Designed to provide crisis stabilization services to adults with mental illness and crisis stabilization needs.
- Bay Haven consists of 15 private rooms accommodating both ambulatory and semi-ambulatory male and female adults with chronic mental illness, as well as co-occurring developmental disability, emotional instability and/or AODA challenges.
- Complies with the Department of Human Services (DHS) chapter 83 and 34 regulatory standards.
- Programing is designed to increase and decrease supervision needs by reducing suicidal ideation, coping skill challenges, and behavior complexities.
- The outcome goal for all clients of Bay Haven is aimed to promote and enhance their ability to be an active self-sustaining member of the community in which they reside.

Bayshore Village (Skilled Nursing Facility)

- Operating 24 hours/day, 7 days/week, Bayshore Village is licensed as a Skilled Nursing Facility for Medicare A and Medical Assistance reimbursement services, and is the designated county facility for Chapter 55 emergency protective placements.
- Bayshore Village consists of 63 private suite designs housed on three home-like setting neighborhoods, encompassing a community environment with access to various services including dietary, laboratory, social services, activity program, occupation, speech and physical therapy programs.
- Daily operations are developed and managed by the Administrative multidisciplinary team with a collaborative approach to client care. Bayshore Village also develops specialized services programming in an effort to return residents to the least restrictive placement.
- The target population includes adult and geriatric clients with psychiatric mental illness needs and individuals with dementia diagnosis that may suffer from behavioral disorders.
- Bayshore Village is regulated by CMS and DHS 132 of Wisconsin Administrative Code.

Nicolet Psychiatric Center—Hospital (NPC)

- NPC is a 16-bed, private room, stand-alone hospital operating 24 hours/day, 7 days/week.
- Psychiatric mental health services are provided to clients under the provisions of Chapter 51 of the State Mental Health Act, assuring a full range of treatment and rehabilitation services are provided for all individuals with mental health disorders, developmental disabilities, mental illness and co-occurring substance abuse concerns.
- NPC is staffed with psychiatrists, social workers, registered nurses, and occupational and recreational therapists who assess individuals with mental illness, alcohol or drug abuse that are in need of short-term stabilization before returning to the community with supportive needs and case management, when applicable.
- Services are coordinated with the court system, community treatment program, community support program and the outpatient department. All listed services are conveniently located at the Community Treatment Center for an ongoing continuum of care.

Financial Reports — Behavioral Health and Children, Youth & Family Services

Brown County Behavioral Health Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$2,846,820	\$2,846,820	\$2,472,227
Intergov Revenue	\$5,086,654	\$12,044,843	\$11,851,719	\$11,410,109
Public Charges	\$1,299,403	\$1,343,664	\$1,469,872	\$1,509,958
Miscellaneous Revenue	\$5,349	\$41,839	\$41,355	\$41,355
Other Financing Sources	\$31,103	\$0	\$0	\$0
Revenue Totals	\$6,422,509	\$16,277,166	\$16,209,766	\$15,433,649
Expenditures				
Personnel Costs	\$4,440,802	\$4,686,016	\$3,988,103	\$4,597,162
Operating Expenses	\$9,923,176	\$11,837,102	\$11,050,311	\$10,836,487
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$14,363,978	\$16,523,118	\$15,038,414	\$15,433,649
Net Totals	(\$7,941,469)	(\$245,952)	\$1,171,352	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Children Youth & Families Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$9,633,689	\$9,633,689	\$10,728,408
Intergov Revenue	\$14,101,016	\$13,322,714	\$14,028,816	\$14,994,462
Public Charges	\$420,232	\$458,279	\$488,560	\$529,200
Miscellaneous Revenue	\$5,011	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$14,526,259	\$23,414,682	\$24,151,065	\$26,252,070
Expenditures				
Personnel Costs	\$9,026,645	\$8,993,665	\$9,217,418	\$10,034,683
Operating Expenses	\$13,697,316	\$14,456,804	\$17,208,834	\$16,217,387
Outlay	\$0	\$128,000	\$0	\$0
Expenditure Totals	\$22,723,961	\$23,578,469	\$26,426,252	\$26,252,070
Net Totals	(\$8,197,702)	(\$163,787)	(\$2,275,187)	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

1b

Financial Reports — Economic Support and Long-Term Care

Brown County Economic Support Summary

	2018 Actual	2019 Amended *	2019 Estimated *	2020 *
	Amount	Budget	Amount	Department
Revenue				
Property taxes	\$0	\$1,170,721	\$1,170,721	\$1,324,714
Intergov Revenue	\$6,582,101	\$6,021,880	\$5,984,398	\$6,124,839
Public Charges	\$98,783	\$91,497	\$86,992	\$90,626
Miscellaneous Revenue	\$4,933	\$0	\$214	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$6,685,817	\$7,284,098	\$7,242,325	\$7,542,179
Expenditures				
Personnel Costs	\$3,883,406	\$4,319,658	\$4,002,393	\$4,413,705
Operating Expenses	\$2,414,663	\$3,114,178	\$3,232,085	\$3,128,474
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$6,298,069	\$7,433,836	\$7,234,478	\$7,542,179
Net Totals	\$387,748	(\$149,738)	\$7,847	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Long-Term Care Summary

	2018 Actual	2019 Amended *	2019 Estimated *	2020 *
	Amount	Budget	Amount	Department
Revenue				
Property taxes	\$0	\$3,003,968	\$3,003,968	\$2,894,398
Intergov Revenue	\$321,097	\$250,675	\$250,674	\$250,674
Public Charges	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$321,097	\$3,254,643	\$3,254,642	\$3,145,072
Expenditures				
Personnel Costs	\$536,140	\$553,673	\$584,082	\$639,864
Operating Expenses	\$3,287,559	\$2,710,947	\$2,826,573	\$2,505,208
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,823,699	\$3,264,620	\$3,410,655	\$3,145,072
Net Totals	(\$3,502,602)	(\$9,977)	(\$156,013)	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

1b

Financial Reports — Criminal Justice and Administration & General

Brown County Criminal Justice Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$738,606	\$738,606	\$309,742
Intergov Revenue	\$0	\$159,712	\$169,712	\$788,644
Public Charges	\$0	\$45,000	\$33,771	\$97,000
Miscellaneous Revenue	\$0	\$0	\$1,804	\$800
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$943,318	\$943,893	\$1,196,186
Expenditures				
Personnel Costs	\$0	\$580,245	\$503,231	\$874,315
Operating Expenses	\$0	\$375,766	\$244,752	\$321,871
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$0	\$956,011	\$747,983	\$1,196,186
Net Totals	\$0	(\$12,693)	\$195,910	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Administration & General Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$16,172,778	(\$1,407,456)	(\$1,407,456)	(\$1,725,223)
Intergov Revenue	\$8,654,993	\$1,599,002	\$1,538,629	\$1,562,000
Public Charges	\$299,648	\$336,011	\$320,954	\$336,380
Miscellaneous Revenue	\$313,002	\$81,050	\$189,508	\$177,880
Other Financing Sources	\$883,905	\$614,991	\$614,991	\$0
Revenue Totals	\$26,324,326	\$1,223,598	\$1,256,626	\$351,037
Expenditures				
Personnel Costs	\$1,829,457	\$1,879,091	\$1,824,472	\$1,911,707
Operating Expenses	\$4,296,751	(\$1,237,640)	(\$1,320,926)	(\$1,585,170)
Outlay	\$30,537	\$0	\$0	\$24,500
Expenditure Totals	\$6,156,745	\$641,451	\$503,546	\$351,037
Net Totals	\$20,167,581	\$582,147	\$753,080	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Financial Reports — Community Services and Community Treatment Center

Brown County Total Community Services Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$16,172,778	\$15,986,348	\$15,986,348	\$16,004,288
Intergov Revenue	\$34,745,861	\$33,398,826	\$33,823,948	\$35,130,728
Public Charges	\$2,118,066	\$2,274,451	\$2,400,149	\$2,563,164
Miscellaneous Revenue	\$328,295	\$122,889	\$232,881	\$222,035
Other Financing Sources	\$915,008	\$614,991	\$614,991	\$0
Revenue Totals	\$54,280,008	\$52,397,505	\$53,058,317	\$53,920,193
Expenditures				
Personnel Costs	\$19,716,450	\$21,012,348	\$20,119,699	\$22,471,436
Operating Expenses	\$33,619,465	\$31,257,157	\$33,241,629	\$31,424,257
Outlay	\$30,537	\$128,000	\$0	\$24,500
Expenditure Totals	\$53,366,452	\$52,397,505	\$53,361,328	\$53,920,193
Net Totals	\$913,555	\$0	(\$303,011)	\$0

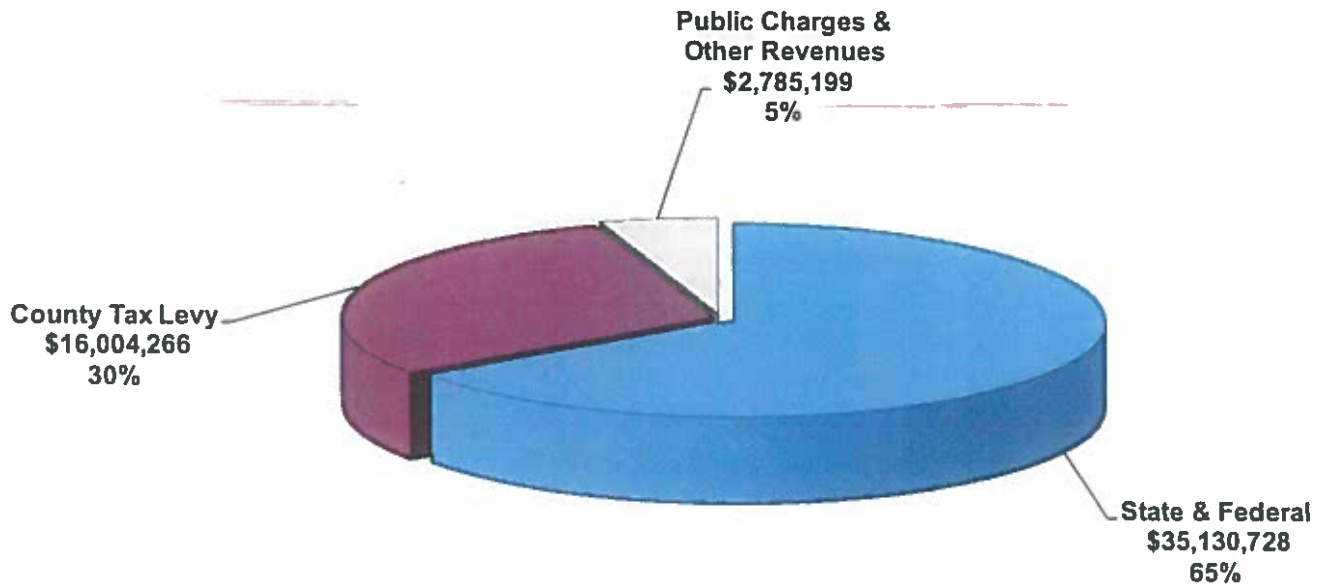
Brown County Community Treatment Center Summary

	2018 Actual Amount	2019 Amended Budget	2019 Estimated Amount	2020 Department
Revenue				
Property taxes	\$3,199,210	\$3,200,420	\$3,200,420	\$3,364,317
Intergov Revenue	\$4,880,249	\$4,194,042	\$4,298,909	\$4,764,300
Public Charges	\$4,526,697	\$4,005,912	\$4,670,706	\$4,298,105
Miscellaneous Revenue	\$1,483,070	\$1,554,137	\$1,408,236	\$1,330,935
Other Financing Sources	\$58,565	\$155,693	\$311,386	\$0
Revenue Totals	\$14,147,791	\$13,110,204	\$13,889,657	\$13,757,657
Expenditures				
Personnel Costs	\$9,426,313	\$9,254,297	\$9,315,719	\$9,755,625
Operating Expenses	\$4,912,762	\$4,342,357	\$4,450,157	\$4,409,361
Outlay	\$29,287	\$87,000	\$1,673	\$115,000
Expenditure Totals	\$14,368,362	\$13,683,654	\$13,767,549	\$14,279,986
Net Totals	(\$220,572)	(\$573,450)	\$122,108	(\$522,329)

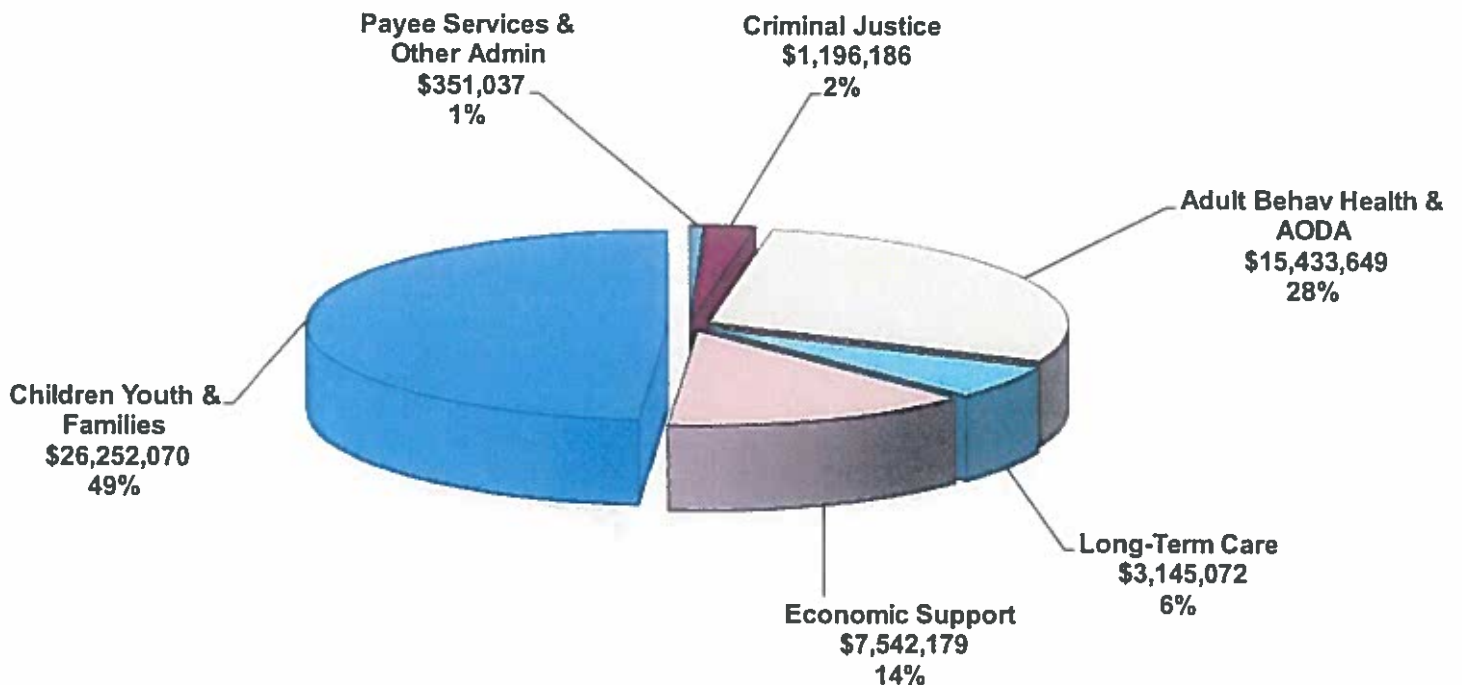
Note: Net Totals for 2019 and 2020 Budgets are equal to non-cash Depreciation expense which does not require Levy coverage.

Financial Reports — Community Services Revenue / Expenditures

2020 Draft Budget Community Services - Revenues

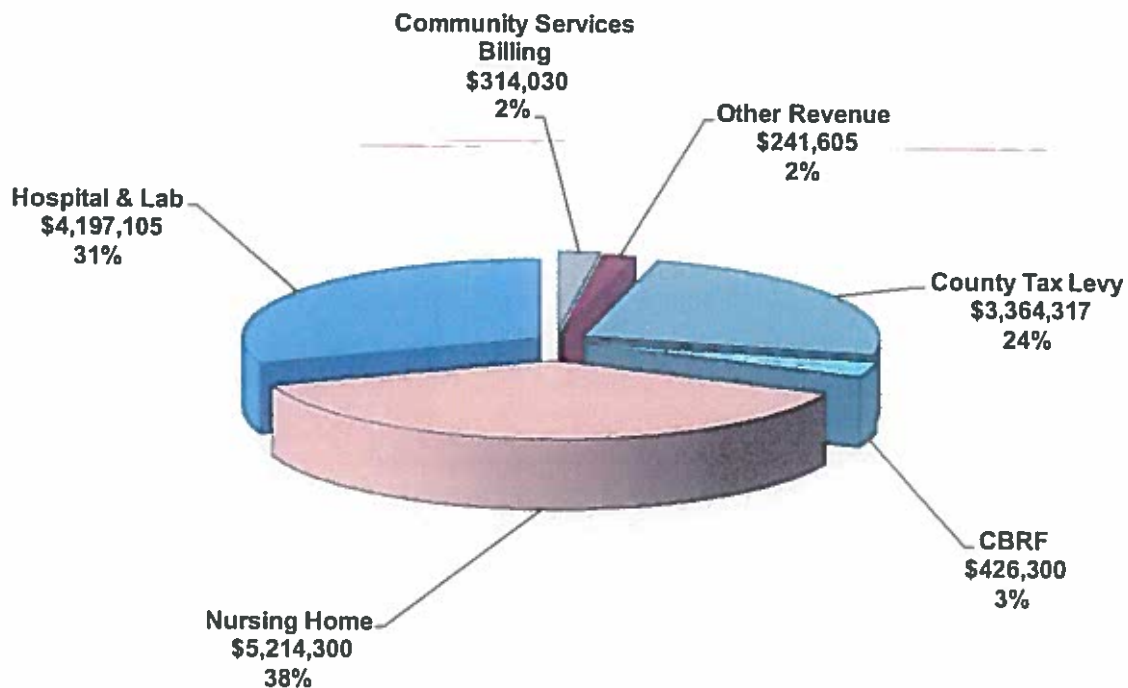


2020 Draft Budget Community Services - Expenditures (including AMSO allocations)

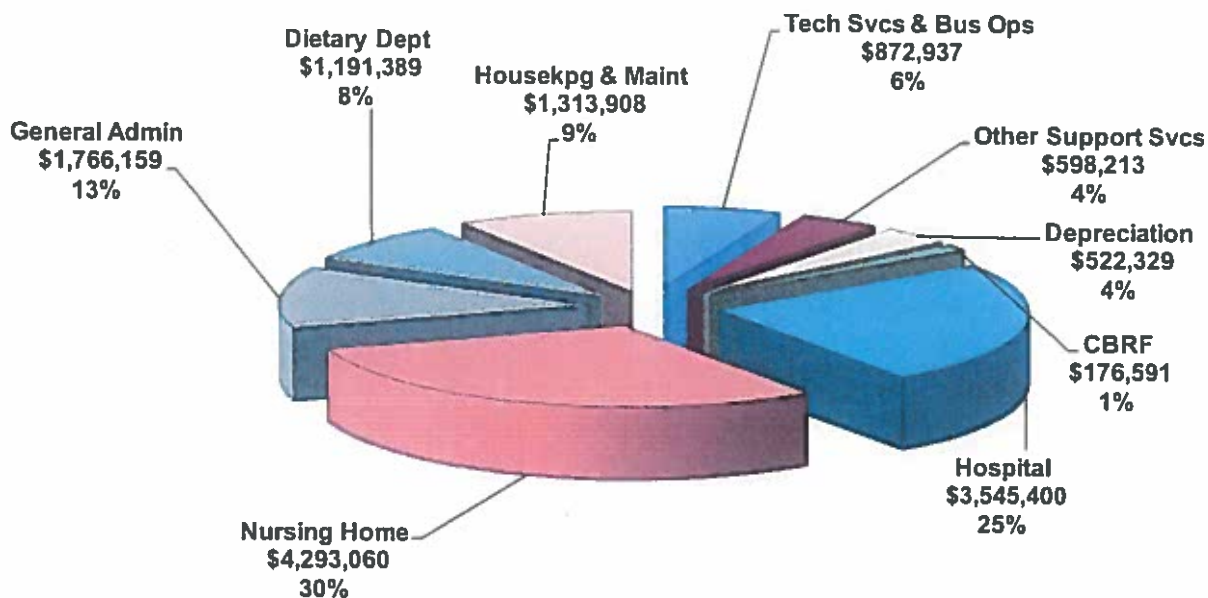


Financial Reports — Community Treatment Center Revenue / Expenditures

2020 Draft Budget Community Treatment Center - Revenue



2020 Draft Budget Community Treatment Center - Expenditures



2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: Elder Abuse Grantor Agency: Greater Wisconsin Agency on Aging
 Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ 62,039 2020 Portion: \$ 62,039

Brief description of activities/items proposed under grant:

Brief Description of activities/items proposed under grant: Funds granted to serve elder adults at risk (aged 60 and over) to meet short term needs that otherwise have no funding source available. Services may include advocacy and legal services, day care services, transportation, medical services, transportation, community based aids, emergency response services, service coordination or victim services.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we receive 20+ yearsHas this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award dat _____Are the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain below: _____Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.): _____

Explain any maintenance of efforts once the grant ends: We will still be required to provide protective services
For abused and neglected elderly populations in Brown County.

Budget Summary:		Salaries: <i>(Refer to 2020 Staffing Summary)</i>	_____
		Fringe Benefits: <i>(Refer to 2020 Staffing Summary)</i>	_____
		Operation and Maintenance:	_____
		IS Technology:	_____
		Travel/Conference/Training:	_____
		Contracted Services:	\$56,039
		Outlay:	_____
		Other <i>(list)</i> :	\$6,000
		Travel/Conference/Training	_____
		Total Expenditures:	\$62,039
		Total	_____
		Revenues:	_____
	201.076.160.161.4303.0313	-	\$62,039

account # budgeted in 2020

Required County Funds/Levy:	=	0
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Grant Detail

2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: Transportation Grant Grantor Agency: Planning and Land Services
Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ 36,639 2020 Portion: \$ 36,639

Brief description of activities/items proposed under grant:

Using the grant money we have purchased a modified and handicap accessible van and two other cars that the staff are able to use to transport consumers on their caseloads to appointments which help to reduce the mileage costs of the staff. We contract for drivers via NEW Curative and provide transportation services Monday through Friday, with occasional special trips on the weekends to camp for developmentally disabled consumers. Using the contracted drivers also saves the staff time so instead of driving back and forth they are able to see more people on their caseloads during that time.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we received years 8

Has this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award date

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain below:
We do use funds to contract for a driver from NEW Curative, but there are no county positions funded with this money.

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$

How will it be met? Planning and Land Services provides any required match.

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):
The grant money covers all the associated costs at this time.

Explain any maintenance of efforts once the grant ends: We own the vehicles and will continue to provide Transportation to our consumers with them. We would need to have staff or a contracted driver to continue the transports for our elderly or disabled populations.

Budget Summary:	Salaries: (Refer to 2020 Staffing Summary)	<u></u>
	Fringe Benefits: (Refer to 2020 Staffing Summary)	<u></u>
	Operation and Maintenance:	<u>\$20,151</u>
	IS Technology:	<u></u>
	Travel/Conference/Training:	<u></u>
	Contracted Services:	<u>\$16,488</u>
	Outlay:	<u></u>
	Other (list):	<u></u>
	Total Expenditures:	<u>\$36,639</u>
	Total	
	Revenues:	
	201.076.170.173.4800.07204	- \$36,639
	-	<u></u>

2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: TAD Grant Grantor Agency: DOJ
 Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ \$212,950 2020 Portion: \$ \$212,950

Brief description of activities/items proposed under grant:

TAD grant funds will be used by the Brown County Criminal Justice Coordinating Committee (CJCC) and all of our criminal justice partners to create an integrated treatment alternative and diversion program that will individually meet the specific treatment needs of non-violent offenders in Brown County charged with criminal actions related to their drug and alcohol abuse. By treating and educating these individuals rather than simply charging them through our traditional criminal justice process, they will be less likely to re-offend and more likely to become productive citizens of our community. Over time, this program will reduce recidivism, decrease incarceration costs to our community, strengthen unification of the affected families, and increase overall public safety in Brown County.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we received years

Has this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award date
 It is awarded however we need to reapply with a budget each year

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain below:

The grant will pay for a portion of the Diversion, Drug and Heroin Court Case managers salaries and a small portion of another case manager salaries based on time studies prepared and funding available. Fringes will be county match.

Are matching resources required? ☒ Yes ☐ No If so, what is the amount of the match \$ \$56,572

How will it be met?

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):

The AMSO expenses generally are not paid for by the grant. There are usually more costs needed to conduct the treatment courts than what is covered by the grant. The grant does not cover all services provided by the Criminal Justice Services Division.

Explain any maintenance of efforts once the grant ends:

Budget Summary:			
Salaries: (Refer to 2020 Staffing Summary)			\$178,829
Fringe Benefits: (Refer to 2020 Staffing Summary)			31,781
Operation and Maintenance:			2,340
IS Technology:			
Travel/Conference/Training:			
Contracted Services:			
Outlay:			
Other (list):			
Total Expenditures:			\$212,950
Total			
Revenues:	201.076.190.195.4301.TADG	-	\$159,712
Required County Funds/Levy:		=	\$53,238

accounts : budgeted in 2020

Contract Information

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Adult Family Homes					
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	\$90,000	\$36,812	\$90,000
Engberg AFH	1-2 bed traditional adult family home	MH	\$22,000	\$10,415	\$22,000
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH Issues	\$24,000	\$11,698	\$24,000
Kimbrough AFH	1-2 bed traditional adult family home	MH	\$30,000	\$14,580	\$30,000
Parmentier AFH	3-4 bed traditional adult family home	MH	\$44,500	\$21,709	\$44,500
AODA (Alcohol and Other Drug Abuse) Services					
Jackie Nitschke Center	AODA and intensive outpatient services	AODA adults and youth	\$150,000	\$77,281	\$175,000
Mooring Programs	AODA services	AODA adults	\$100,000	\$25,140	\$78,000
Nova Counseling Services	AODA services	AODA adults	\$50,000	\$9,628	\$45,000
Options Counseling (Koinonia)	AODA services	AODA adults	\$35,000	\$0	\$35,000
Options Treatment Program	AODA treatment	AODA youth and adults	\$40,000	\$2,069	\$18,000
Pathways Treatment	AODA treatment for dual diagnosis	AODA/MH	\$375,000	\$83,058	\$350,000
Treatment Providers LLC	Opioid abuse treatment	AODA	\$60,000	\$2,483	\$50,000
Birth to 3					
ASPIRO	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	\$695,000	\$428,698	\$850,000
Greenfield Rehabilitation Agency	Birth to 3 services	Children with disabilities	\$510,000	\$150,757	\$385,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	\$250,000	\$70,624	\$200,000
Community-Based Residential Facilities (CBRF)					
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA	\$100,000	\$6,104	\$85,000
Assisted Living by Hillcrest	CBRF (assisted living) for APS use	At-risk adults	\$75,000	\$32,450	\$75,000
Berry House	CBRF (assisted living)	MH	\$115,000	\$18,143	\$115,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	\$500,000	\$164,181	\$450,000
Care for All Ages	CBRF (assisted living), child day care	PD with MH issues	\$35,000	\$19,486	\$45,000
Compass Development	CBRF (assisted living)	PD with MH issues	\$62,000	\$30,486	\$62,000
Deer Path Assisted Living	CBRF, corporate adult family homes (assisted living)	MH/AODA	\$120,000	\$0	\$120,000
Homes for Independent Living	CBRF (assisted living)	MH	\$200,000	\$65,127	\$160,000
Infinity Care	CBRF (assisted living), home health care	PD with MH issues	\$95,000	\$33,867	\$80,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	\$55,000	\$0	\$55,000
McComick Memorial Home	CBRF (assisted living)	MH/AODA	\$60,000	\$11,571	\$45,000
Meridian Senior Living	CBRF (assisted living) for APS use	At-risk adults	\$60,000	\$0	\$50,000
Pnuma	CBRF (assisted living)	PD with MH issues	\$120,000	\$32,942	\$75,000
Rehabilitation House	Transitional CBRF (assisted living)	MH/AODA	\$60,000	\$2,025	\$60,000
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	\$1,400,000	\$658,813	\$1,400,000
Child Care					
Encompass Child Care	Child day care	Children	\$50,000	\$12,397	\$32,000
KUEHG - Kindercare	Child day care	Children	\$85,000	\$19,478	\$50,000
Children's Services					
101 Mobility of Northeast WI	Medical/therapeutic supplies and equipment and home modifications	LTC Children	\$50,000	\$14,850	\$30,000
A & J Vans	Vehicle modifications for families with disabled children	Families of LTC children	\$65,000	\$456	\$50,000

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Acceptional Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	LTC Children	\$600,000	\$244,781	\$500,000
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral children	\$945,000	\$285,739	\$620,000
Anderson/Campbell Educational Teaching	Daily living skills training	LTC Children	\$80,000	\$16,288	\$38,000
Better Days Mentoring	Youth mentoring services, daily living skills, CCS services	Youth	\$320,000	\$324,847	\$725,000
Caravel Autism Health	Social learning groups for children with social communication challenges	LTC Children	\$20,000	\$4,581	\$25,000
Cisler Construction	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
Communication Pathways LLC	Social learning groups for children with social communication challenges	LTC Children	\$80,000	\$18,187	\$42,000
CP Center	Respite and daily living skills	LTC Children	\$75,000	\$20,528	\$48,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	LTC Children	\$50,000	\$30,147	\$65,000
Expressive Therapies LLC	Music therapy for children	LTC Children	\$32,000	\$2,688	\$20,000
Green Bay Area Builders	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
HME Home Medical	Medical and therapeutic supplies and equipment	LTC Children	\$55,000	\$14,921	\$40,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	LTC Children	\$50,000	\$12,180	\$35,000
Jacobs Fence	Fence building and repair	Families of LTC children	\$90,000	\$0	\$90,000
KCC Fiscal Agent Services	Payer of client-hired personal care workers	LTC Children	\$985,000	\$355,264	\$850,000
Kismet Advocacy	Mentoring, living skills, social learning groups	LTC Children	\$318,000	\$501,818	\$850,000
Macht Village Programs	Respite care, counseling, daily living skills, treatment foster care child placing agency	High behavioral children	\$700,000	\$308,340	\$500,000
Milestones Behavioral Pediatrics	Social learning groups for children with social communication challenges	LTC Children	\$20,000	\$4,685	\$15,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of LTC children	\$85,000	\$0	\$50,000
Moon Beach Camp	Summer camp for children with autism	Children with LTC needs	\$20,000	\$8,890	\$20,000
Paragon Industries	Daily respite care	Children with LTC needs	\$280,000	\$137,056	\$280,000
Social Thinkers	Social learning groups for children with social communication challenges	LTC Children	\$22,500	\$8,348	\$22,500
Tim Halbrook Builders	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	LTC Children	\$85,000	\$2,673	\$65,000
Corporate Adult Family Homes					
Boll Adult Care Concepts	Corporate adult family homes (assisted living), CCS services	MH/AODA	\$500,000	\$112,756	\$250,000
Cordoba Residence LLC	1-2 bed corporate adult family home specializing in 1:1 care	MH needing 1:1 care	\$210,000	\$44,719	\$210,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	\$200,000	\$47,189	\$135,000

Contract Information continued

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	\$65,000	\$15,028	\$35,000
Mystic Meadows LLC	Corporate adult family homes (assisted living)	MH/AODA	\$320,000	\$135,457	\$320,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apt program	MH/AODA	\$340,000	\$115,077	\$250,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	\$200,000	\$98,893	\$200,000
Family-Specific Services					
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	\$30,000	\$2,310	\$25,000
Family Training Program	Parenting/family skills training	Parents of CPS/juvenile offenders	\$280,000	\$107,444	\$280,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	\$26,000	\$10,833	\$26,000
Foster Care					
Childrens Service Society	Treatment foster care placing agency	Children	\$10,000	\$0	\$10,000
Family Works Programs	Treatment foster care placing agency	Children	\$25,000	\$630	\$25,000
Foundations Health and Wholeness	Treatment foster care placing agency and CCS Services	Children and adults	\$200,000	\$89,222	\$155,000
Pillar and Vine	Treatment foster care placing agency	Children	\$25,000	\$0	\$25,000
Saint A	Treatment foster care placing agency	Children	\$30,000	\$12,321	\$30,000
Home Health Care					
Clarity Care	CBRF (assisted living), home health care	PD with MH issues	\$10,000	\$851	\$10,000
Helping Hands Caregivers	Supportive home care	PD with MH issues	\$10,000	\$1,700	\$15,000
Home Instead Senior Care	Supportive home care	PD with MH issues	\$8,000	\$2,889	\$8,000
Nurses PRN Home Care	Skilled nursing services	Children	\$45,000	\$2,397	\$25,000
IMD/Nursing Homes					
Clearview Behavioral Health	Brain injury rehabilitation center	Adults w/traumatic brain injury	\$285,000	\$0	\$280,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	\$100,000	\$0	\$100,000
Trempealeau County Health Care	County-run AFHS, CBRF (assisted living), and institute for mental disease	Very high-needs MH	\$1,400,000	\$337,880	\$1,000,000
Psychiatric/Detox Services					
Affinity Health	Inpatient detox services	MH/AODA	\$25,000	\$0	\$25,000
Belfin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	\$250,000	\$94,798	\$210,000
Tellurian	Residential detox	AODA	\$55,000	\$0	\$45,000
Willow Creek Behavioral Health	Inpatient psychiatric and detox services	MH/AODA	\$200,000	\$3,375	\$200,000
Residential Care Centers/Group Homes					
Chilada Institute	Children high-needs residential care center (RCC)	High behavioral children	\$175,000	\$0	\$175,000
Clinicare - Milwaukee Academy	Youth high-needs residential care center (RCC)	High behavioral children	\$145,000	\$22,779	\$145,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	\$100,000	\$0	\$100,000
Homme Home	Youth (all male) high-needs residential care center (RCC)	High behavioral children	\$615,000	\$118,811	\$300,000

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral children	\$150,000	\$26,891	\$150,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral children	\$125,000	\$56,595	\$125,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$175,000	\$70,831	\$175,000
Rawhide	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$500,000	\$100,835	\$350,000
Tomorrow's Children	Children high-needs residential care center (RCC)	High behavioral children	\$100,000	\$0	\$100,000
Receiving Homes					
Smith Receiving Home	Receiving home for emergency placements	Children in need	N/A	\$28,963	N/A
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	N/A	\$29,093	N/A
Other Services					
ADL Monitoring Solutions	UA observed collection and transport for veterans treatment court	AODA adults	\$20,000	\$8,140	\$20,000
Bellin Health Occupational Health	Drug screenings and transporting inpatient clients to court	Adult parents	\$10,000	\$340	\$10,000
Catholic Charities	Teen Parenting program, fiscal agent services, domestic violence group	Teens	\$160,000	\$87,012	\$185,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	\$420,000	\$187,367	\$400,000
Family Services of NEW	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	\$3,000,000	\$1,769,392	\$2,850,000
Generations Community Services	CCS services	Children	\$100,000		\$100,000
Golden House	Domestic abuse services	Adults in need	\$63,088	\$36,800	\$63,088
Goodwill Industries	Prevocational services	PD with MH issues	\$2,500	\$209	\$2,500
Innovative Services	Corporate adult family homes (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	\$1,850,000	\$753,158	\$1,700,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	\$905,000	\$252,777	\$650,000
My Brother's Keeper	Male Mentoring Program	Juveniles	\$10,000	\$825	\$10,000
NEW Community Shelter	Homeless sheltering services	MH	\$40,000	\$23,333	\$40,000
Options for Independent Living	CCS peer support services, home modification assessments	MH/AODA	\$10,000	\$4,415	\$10,000
Prevea Health WorkMed	Drug screenings	CPS, AODA, JJ youth	\$55,000	\$39,078	\$80,000
Psychological Consultants of GB	Psychological competency assessments	Elderly, DD	\$25,000	\$8,000	\$20,000
Spectrum Behavioral Health	CCS services	Children	\$100,000	\$48,511	\$100,000
The Gathering Place	CCS peer support services	MH/AODA	\$25,000	\$14,811	\$30,000
United Translators	Interpreter/translation services	Non-English speaking	\$10,000	\$296	\$10,000
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	\$42,000	\$19,748	\$45,000
TOTAL			\$24,586,586	\$8,308,023	\$22,315,586